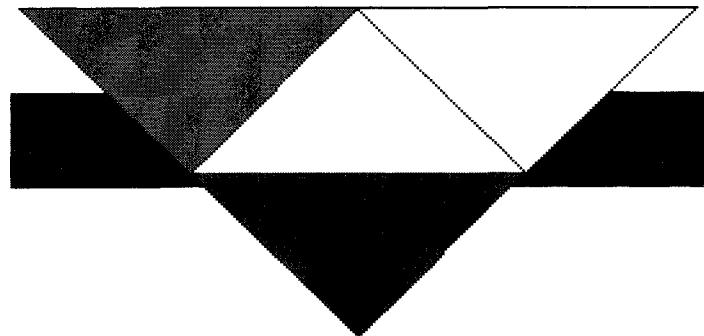


MISSOURI DEPARTMENT OF

MENTAL HEALTH



FY 2009 BUDGET GOVERNOR RECOMMENDS

*Supplements,
Departmentwide, and
Office of Director
(Book 1 of 3)*

January 15, 2008

TABLE OF CONTENTS

**DEPARTMENT OF MENTAL HEALTH
FY 2009 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

RANK	DECISION ITEM NAME	PAGE
	OVERVIEW	1
	SUPPLEMENTAL	
	Motor Fuel	30
	Non-Emergency Medical Transportation	62
	Overtime	67
	Pharmacy Privatization Contract	74
	SUPPLEMENTAL TOTALS	78
	DEPARTMENT TOTALS	80
	 DEPARTMENTWIDE	
002	New – General Structure Adjustment (COLA)	82
002	New – PAB Approved Repositionings	191
005	New – Increased Food Costs	205
005	New – Increased Medical Care Costs	222
005	New – Caseload Growth	244
005	New – MO HealthNet Match Adjustment	255
005	New – Medicare Premiums	263
008	New – Community Provider Inflationary Increase	272
018	New – Direct Care Staff Career Pathway	287
019	New – PAB Approved Repositionings – CAT and Security Aide Elimination, Psychologist Retention, Psychiatrist Pay Increase	313
027	New – Incentivize High Performing Providers	342
029	New – Serving Our Veterans	355
	 OFFICE OF DIRECTOR	
001	Director's Office – Core <i>Program Description – Administration (Director's Office)</i>	367
001	Overtime - Core	371
001	ITSD ADA Federal Transfer - Core	376
		385

**DEPARTMENT OF MENTAL HEALTH
FY 2009 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

RANK	DECISION ITEM NAME	PAGE
	<i>OFFICE OF DIRECTOR (CONTINUED)</i>	
001	Mental Health Transformation Grant – Core <i>Program Description – Mental Health Transformation Grant</i>	390 394
001	Operational Support - Core <i>Program Description - Administration (Operational Support)</i>	400 409
006	New - MO HealthNet Mental Health Partnership Technology Initiative GR Pick-up New – Training Investment for Safety & Quality	412 420
001	Department Staff Training – Core New – Training Investment for Safety & Quality	427 431
001	Technology Support for Data Enhancements - Core	438
001	Refunds - Core	443
001	Abandoned Fund Transfer - Core	448
001	Mental Health Trust Fund - Core	453
001	Federal Funds - Core	459
001	Children's System of Care - Core <i>Program Description - Children's System of Care</i>	465 469
001	Housing Assistance - Core <i>Program Description - Shelter Plus Care</i>	478 482
028	New – Stable Housing – Stable Communities	485
031	New – Shelter Plus Care Grants	493
001	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments - Core	500
001	General Revenue Transfer Section - Core	505
001	DSH Transfer Section - Core	510
001	MRDD Fed to GR Approp Transfer - Core	515
	OPERATING BUDGET TOTAL - Office of Director	519
	GLOSSARY	521

DIMH

Department of Mental Health

Fiscal Year 2009 Budget

OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, mental retardation and developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourian's challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Mental Retardation and Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

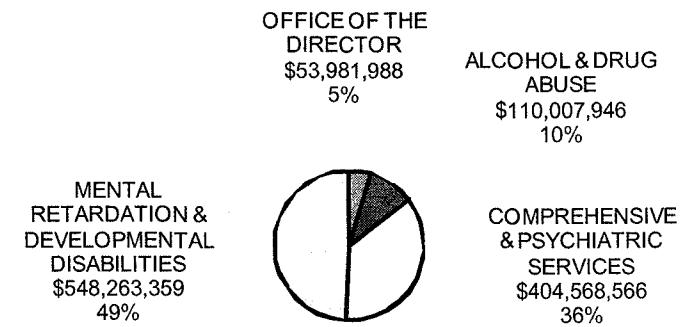
The Department employs approximately 8,800 full-time employees in regional offices and centers, acute and rehabilitation hospitals and habilitation centers, and central administrative offices to serve more than 170,000 Missourians and their families.

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2008 budget is approximately 7.19 percent of total state General Revenue operating funds.

The FY 2008 Appropriation for the total state operating budget request for the Department of Mental Health is \$1.1 billion.

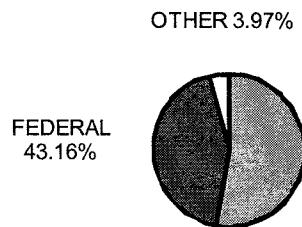
DEPARTMENT OF MENTAL HEALTH FY 2008 TOTAL APPROPRIATION BY DIVISION ALL FUNDS



Department of Mental Health Fiscal Year 2009 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 52.86 percent, of the Department's FY 2008 budget is from state General Revenue, and 43.16 percent is from Federal funds. Other funds comprise 3.97 percent of the Department's FY 2008 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, GR ICF/MR Reimbursement Allowance Fund, Mental Health Healthy Families Trust Fund, Healthcare Technology Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

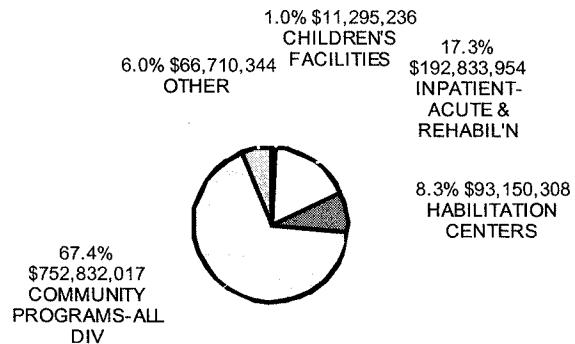
**DEPARTMENT OF MENTAL HEALTH
FY 2008 APPROPRIATION
BY FUND SOURCE**



A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$123 million to the state General Revenue fund in FY 2008, including revenues only that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH
FY 2008 APPROPRIATION BY CATEGORY**



State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Joplin Regional Center	State Auditor's Office	October 2006	www.auditor.mo.gov/press/2006-62.pdf
Springfield Regional Center	State Auditor's Office	April 2006	www.auditor.mo.gov/press/2006-21.pdf
Hawthorn Children's Psychiatric Hospital	State Auditor's Office	March 2006	www.auditor.mo.gov/press/2006-13.pdf
Springfield Regional Center-Management of Donations	State Auditor's Office	December 2005	www.auditor.mo.gov/press/2005-102.pdf
Central Missouri Regional Center	State Auditor's Office	November 2005	www.auditor.mo.gov/press/2005-82.pdf
Protecting Clients from Abuse and Neglect	State Auditor's Office	September 2005	www.auditor.mo.gov/press/2005-62.pdf
Office of Information Systems	State Auditor's Office	June 2005	www.auditor.mo.gov/press/2005-36.pdf
Kansas City Regional Center	State Auditor's Office	December 2004	www.auditor.mo.gov/press/2004-100.pdf
State Agency Removal of Data from Surplus Computers	State Auditor's Office	Sept. 2004	www.auditor.mo.gov/press/2004-70.pdf

**SUPPLEMENTAL
REQUEST**

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OPERATIONAL SUPPORT								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,249	0.00	24,259	0.00	0	0.00	0	0.00
TOTAL - EE	14,249	0.00	24,259	0.00	0	0.00	0	0.00
TOTAL	14,249	0.00	24,259	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,249	0.00	\$24,259	0.00	\$0	0.00	\$0	0.00

Report 12 - FY 2008 Supplemental Gov Rec
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
FULTON STATE HOSPITAL								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	45,095	0.00	61,417	0.00	0	0.00	0	0.00
TOTAL - EE	45,095	0.00	61,417	0.00	0	0.00	0	0.00
TOTAL	45,095	0.00	61,417	0.00	0	0.00	0	0.00
GRAND TOTAL	\$45,095	0.00	\$61,417	0.00	\$0	0.00	\$0	0.00

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
NORTHWEST MO PSY REHAB CENTER								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,715	0.00	15,751	0.00	0	0.00	0	0.00
TOTAL - EE	8,715	0.00	15,751	0.00	0	0.00	0	0.00
TOTAL	8,715	0.00	15,751	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,715	0.00	\$15,751	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SOUTHWEST MO PSY REHAB CENTER								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,537	0.00	9,099	0.00	0	0.00	0	0.00
TOTAL - EE	6,537	0.00	9,099	0.00	0	0.00	0	0.00
TOTAL	6,537	0.00	9,099	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,537	0.00	\$9,099	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec
DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
---------------------------------	------------------------------	------------------------------------	---------------------------------	------------------------------------	---------------------------------	---------------------	-------------------

MID MISSOURI MHC
DMH MOTOR FUEL - 2650002

EXPENSE & EQUIPMENT

GENERAL REVENUE	2,446	0.00	4,097	0.00	0	0.00	0	0.00
TOTAL - EE	2,446	0.00	4,097	0.00	0	0.00	0	0.00
TOTAL	2,446	0.00	4,097	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,446	0.00	\$4,097	0.00	\$0	0.00	\$0	0.00

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SOUTHEAST MO MHC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,624	0.00	16,428	0.00	0	0.00	0	0.00
TOTAL - EE	10,624	0.00	16,428	0.00	0	0.00	0	0.00
TOTAL	10,624	0.00	16,428	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,624	0.00	\$16,428	0.00	\$0	0.00	\$0	0.00

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
WESTERN MO MHC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,998	0.00	19,780	0.00	0	0.00	0	0.00
TOTAL - EE	12,998	0.00	19,780	0.00	0	0.00	0	0.00
TOTAL	12,998	0.00	19,780	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,998	0.00	\$19,780	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec
DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SEXUAL OFFENDER TREATMENT PGM								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	284	0.00	917	0.00	0	0.00	0	0.00
TOTAL - EE	284	0.00	917	0.00	0	0.00	0	0.00
TOTAL	284	0.00	917	0.00	0	0.00	0	0.00
GRAND TOTAL	\$284	0.00	\$917	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
COTTONWOOD RESIDENTL TRMT CTR								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,346	0.00	2,641	0.00	0	0.00	0	0.00
TOTAL - EE	1,346	0.00	2,641	0.00	0	0.00	0	0.00
TOTAL	1,346	0.00	2,641	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,346	0.00	\$2,641	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit

Decision Item

Budget Object Summary

Fund

SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
---------------------------------	------------------------------	------------------------------------	---------------------------------	------------------------------------	---------------------------------	---------------------	-------------------

ALBANY RC

DMH MOTOR FUEL - 2650002

EXPENSE & EQUIPMENT							
GENERAL REVENUE	6,441	0.00	8,874	0.00	1,563	0.00	0
TOTAL - EE	6,441	0.00	8,874	0.00	1,563	0.00	0
TOTAL	6,441	0.00	8,874	0.00	1,563	0.00	0
GRAND TOTAL	\$6,441	0.00	\$8,874	0.00	\$1,563	0.00	\$0

1/15/08 21:07

im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CENTRAL MO RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,077	0.00	4,720	0.00	1,263	0.00	0	0.00
TOTAL - EE	1,077	0.00	4,720	0.00	1,263	0.00	0	0.00
TOTAL	1,077	0.00	4,720	0.00	1,263	0.00	0	0.00
GRAND TOTAL	\$1,077	0.00	\$4,720	0.00	\$1,263	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
HANNIBAL RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,800	0.00	12,185	0.00	2,764	0.00	0	0.00
TOTAL - EE	8,800	0.00	12,185	0.00	2,764	0.00	0	0.00
TOTAL	8,800	0.00	12,185	0.00	2,764	0.00	0	0.00
GRAND TOTAL	\$8,800	0.00	\$12,185	0.00	\$2,764	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
JOPLIN RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,302	0.00	7,036	0.00	2,630	0.00	0	0.00
TOTAL - EE	5,302	0.00	7,036	0.00	2,630	0.00	0	0.00
TOTAL	5,302	0.00	7,036	0.00	2,630	0.00	0	0.00
GRAND TOTAL	\$5,302	0.00	\$7,036	0.00	\$2,630	0.00	\$0	0.00

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
KANSAS CITY RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,923	0.00	869	0.00	4,183	0.00	0	0.00
TOTAL - EE	2,923	0.00	869	0.00	4,183	0.00	0	0.00
TOTAL	2,923	0.00	869	0.00	4,183	0.00	0	0.00
GRAND TOTAL	\$2,923	0.00	\$869	0.00	\$4,183	0.00	\$0	0.00

Report 12 - FY 2008 Supplemental Gov Rec
DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
KIRKSVILLE RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,192	0.00	11,298	0.00	1,861	0.00	0	0.00
TOTAL - EE	8,192	0.00	11,298	0.00	1,861	0.00	0	0.00
TOTAL	8,192	0.00	11,298	0.00	1,861	0.00	0	0.00
GRAND TOTAL	\$8,192	0.00	\$11,298	0.00	\$1,861	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
POPLAR BLUFF RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,393	0.00	9,111	0.00	1,337	0.00	0	0.00
TOTAL - EE	6,393	0.00	9,111	0.00	1,337	0.00	0	0.00
TOTAL	6,393	0.00	9,111	0.00	1,337	0.00	0	0.00
GRAND TOTAL	\$6,393	0.00	\$9,111	0.00	\$1,337	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ROLLA RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	973	0.00	3,933	0.00	1,473	0.00	0	0.00
TOTAL - EE	973	0.00	3,933	0.00	1,473	0.00	0	0.00
TOTAL	973	0.00	3,933	0.00	1,473	0.00	0	0.00
GRAND TOTAL	\$973	0.00	\$3,933	0.00	\$1,473	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SIKESTON RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,147	0.00	5,962	0.00	1,878	0.00	0	0.00
TOTAL - EE	5,147	0.00	5,962	0.00	1,878	0.00	0	0.00
TOTAL	5,147	0.00	5,962	0.00	1,878	0.00	0	0.00
GRAND TOTAL	\$5,147	0.00	\$5,962	0.00	\$1,878	0.00	\$0	0.00

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SPRINGFIELD RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,966	0.00	9,027	0.00	2,753	0.00	0	0.00
TOTAL - EE	6,966	0.00	9,027	0.00	2,753	0.00	0	0.00
TOTAL	6,966	0.00	9,027	0.00	2,753	0.00	0	0.00
GRAND TOTAL	\$6,966	0.00	\$9,027	0.00	\$2,753	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit

Decision Item	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ST LOUIS RC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,641	0.00	4,783	0.00	4,336	0.00	0	0.00
TOTAL - EE	1,641	0.00	4,783	0.00	4,336	0.00	0	0.00
TOTAL	1,641	0.00	4,783	0.00	4,336	0.00	0	0.00
GRAND TOTAL	\$1,641	0.00	\$4,783	0.00	\$4,336	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
BELLEFONTAINE HC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	25,960	0.00	24,932	0.00	15,661	0.00	0	0.00
TOTAL - EE	25,960	0.00	24,932	0.00	15,661	0.00	0	0.00
TOTAL	25,960	0.00	24,932	0.00	15,661	0.00	0	0.00
GRAND TOTAL	\$25,960	0.00	\$24,932	0.00	\$15,661	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
HIGGINSVILLE HC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,942	0.00	21,906	0.00	17,146	0.00	0	0.00
TOTAL - EE	22,942	0.00	21,906	0.00	17,146	0.00	0	0.00
TOTAL	22,942	0.00	21,906	0.00	17,146	0.00	0	0.00
GRAND TOTAL	\$22,942	0.00	\$21,906	0.00	\$17,146	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
MARSHALL HC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,327	0.00	14,155	0.00	20,420	0.00	0	0.00
TOTAL - EE	20,327	0.00	14,155	0.00	20,420	0.00	0	0.00
TOTAL	20,327	0.00	14,155	0.00	20,420	0.00	0	0.00
GRAND TOTAL	\$20,327	0.00	\$14,155	0.00	\$20,420	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
NEVADA HC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,740	0.00	0	0.00	8,868	0.00	0	0.00
TOTAL - EE	5,740	0.00	0	0.00	8,868	0.00	0	0.00
TOTAL	5,740	0.00	0	0.00	8,868	0.00	0	0.00
GRAND TOTAL	\$5,740	0.00	\$0	0.00	\$8,868	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ST LOUIS DDTC								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,980	0.00	0	0.00	28,392	0.00	0	0.00
TOTAL - EE	18,980	0.00	0	0.00	28,392	0.00	0	0.00
TOTAL	18,980	0.00	0	0.00	28,392	0.00	0	0.00
GRAND TOTAL	\$18,980	0.00	\$0	0.00	\$28,392	0.00	\$0	0.00

1/15/08 21:07
im_disummary

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL MONTHS FOR FTE	SUPPL POSITION
SOUTHEAST MO RES SVCS								
DMH MOTOR FUEL - 2650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE		7,030	0.00	0	0.00	11,529	0.00	0
TOTAL - EE		7,030	0.00	0	0.00	11,529	0.00	0
TOTAL		7,030	0.00	0	0.00	11,529	0.00	0
GRAND TOTAL		\$7,030	0.00	\$0	0.00	\$11,529	0.00	\$0

1/15/08 21:07

im_disummary

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health
Division:	Departmentwide
DI Name:	Motor Fuel
	DI# 2650002

Budget Unit: Multiple

Original FY 08 House Bill Section, if applicable Multiple

1. AMOUNT OF REQUEST

FY 2008 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	257,128	0	0	257,128
PSD	0	0	0	0
TRF	0	0	0	0
Total	257,128	0	0	257,128

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>N/A</u>			

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2008 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	293,180	0	0	293,180
PSD	0	0	0	0
TRF	0	0	0	0
Total	293,180	0	0	293,180

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>N/A</u>			

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: There will be \$128,057 in reserve released in addition to the \$293,180 funded above.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As a result of rising fuel costs, funding is needed to cover the projected shortfall in FY 2008.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: <u>Multiple</u>			
Division: Departmentwide				
DI Name: Motor Fuel	DI# 2650002			
	Original FY 08 House Bill Section, if applicable			
	Multiple			
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</p>				
<p>REQUEST: As a result of the increase in motor fuel, the Department is requesting supplemental funding to meet the projected shortfall in FY 2008. The amounts shown below were calculated with a 4.6% increase on the FY 2007 expenditures. (Source for inflationary increase was from the US Department of Labor)</p>				
HB Section	Approp	Type	Fund	Amount
<u>Central Office</u>				
10.025 - Operational Support	5310	EE	0101	\$14,249
			Sub-total Central Office	\$14,249
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$45,095
10.305 - Northwest MO PRC	2063	EE	0101	\$8,715
10.315 - Southwest MO PRC	2065	EE	0101	\$6,537
10.325 - Mid-MO MHC	2077	EE	0101	\$2,446
10.330 - Southeast MO MHC	2083	EE	0101	\$10,624
10.340 - Western MO MHC	2090	EE	0101	\$12,998
10.345 - MSOTC	3060	EE	0101	\$284
10.355 - Cottonwood RTC	2066	EE	0101	\$1,346
			Sub-total CPS Facilities	\$88,045

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		Budget Unit: Multiple	
Division: Departmentwide			
DI Name: Motor Fuel	DI# 2650002	Original FY 08 House Bill Section, if applicable	Multiple
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)			
<i>MRDD Facilities</i>			
10.500 - Albany Regional Center	2101	EE	0101 \$6,441
10.505 - Central MO Regional Center	2102	EE	0101 \$1,077
10.510 - Hannibal Regional Center	2108	EE	0101 \$8,800
10.515 - Joplin Regional Center	2111	EE	0101 \$5,302
10.520 - Kansas City Regional Center	2112	EE	0101 \$2,923
10.525 - Kirksville Regional Center	2113	EE	0101 \$8,192
10.530 - Poplar Bluff Regional Center	2115	EE	0101 \$6,393
10.535 - Rolla Regional Center	2116	EE	0101 \$973
10.540 - Sikeston Regional Center	2117	EE	0101 \$5,147
10.545 - Springfield Regional Center	2118	EE	0101 \$6,966
10.550 - St. Louis Regional Center	2332	EE	0101 \$1,641
10.555 - Bellefontaine Hab Center	2337	EE	0101 \$25,960
10.560 - Higginsville Hab Center	2348	EE	0101 \$22,942
10.565 - Marshall Hab Center	2354	EE	0101 \$20,327
10.570 - Nevada Hab Center	2356	EE	0101 \$5,740
10.575 - St. Louis DDTC	2119	EE	0101 \$18,980
10.585 - Southeast MO Residential Services	2120	EE	0101 \$7,030
		Sub-total MRDD Facilities	\$154,834
		Grand Total	\$257,128
GOVERNOR RECOMMENDS:			
The Governor recommended a 25.56% inflation based off of the Department of Energy estimates. The regional centers and habilitation centers will have a partial reserve release to help offset these costs.			
HB Section	Approp	Type	Fund
<i>Central Office</i>			Amount
10.025 - Operational Support	5310	EE	0101 \$24,259
		Sub-total Central Office	\$24,259

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health		Budget Unit: <u>Multiple</u>			
Division: Departmentwide					
DI Name: Motor Fuel	DI# 2650002	Original FY 08 House Bill Section, if applicable <u>Multiple</u>			
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)					
CPS Facilities					
10.300 - Fulton State Hospital	2061	EE	0101	\$61,417	
10.305 - Northwest MO PRC	2063	EE	0101	\$15,751	
10.315 - Southwest MO PRC	2065	EE	0101	\$9,099	
10.325 - Mid-MO MHC	2077	EE	0101	\$4,097	
10.330 - Southeast MO MHC	2083	EE	0101	\$16,428	
10.340 - Western MO MHC	2090	EE	0101	\$19,780	
10.345 - MSOTC	3060	EE	0101	\$917	
10.355 - Cottonwood RTC	2066	EE	0101	\$2,641	
			Sub-total CPS Facilities	\$130,130	
MRDD Facilities			Reserve Released		
10.500 - Albany Regional Center	2101	EE	0101	\$8,874	\$1,563
10.505 - Central MO Regional Center	2102	EE	0101	\$4,720	\$1,263
10.510 - Hannibal Regional Center	2108	EE	0101	\$12,185	\$2,764
10.515 - Joplin Regional Center	2111	EE	0101	\$7,036	\$2,630
10.520 - Kansas City Regional Center	2112	EE	0101	\$869	\$4,183
10.525 - Kirksville Regional Center	2113	EE	0101	\$11,298	\$1,861
10.530 - Poplar Bluff Regional Center	2115	EE	0101	\$9,111	\$1,337
10.535 - Rolla Regional Center	2116	EE	0101	\$3,933	\$1,473
10.540 - Sikeston Regional Center	2117	EE	0101	\$5,962	\$1,878
10.545 - Springfield Regional Center	2118	EE	0101	\$9,027	\$2,753
10.550 - St. Louis Regional Center	2332	EE	0101	\$4,783	\$4,336
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$24,932	\$15,661
10.560 - Higginsville Hab Center	2348	EE	0101	\$21,906	\$17,146
10.565 - Marshall Hab Center	2354	EE	0101	\$14,155	\$20,420
10.570 - Nevada Hab Center	2356	EE	0101	\$0	\$8,868
10.575 - St. Louis DDTC	2119	EE	0101	\$0	\$28,392
10.585 - Southeast MO Residential Services	2120	EE	0101	\$0	\$11,529
			Sub-total MRDD Facilities	\$138,791	\$128,057
			Grand Total	<u>\$293,180</u>	

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: <u>Multiple</u>								
Division: Departmentwide									
DI Name: Motor Fuel	DI# 2650002								
	Original FY 08 House Bill Section, if applicable								
	<u>Multiple</u>								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Supplies (190)	257,128		0		0	257,128		257,128
Total EE	257,128		0		0	257,128		257,128	
Grand Total	257,128	0.00	0	0.00	0	0.00	257,128	0.00	257,128
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	Supplies (190)	293,180		0		0	293,180		293,180
Total EE	293,180		0		0	293,180		293,180	
Grand Total	293,180	0.00	0	0.00	0	0.00	293,180	0.00	293,180
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a. Provide an effectiveness measure.					5b. Provide an efficiency measure.				
N/A					N/A				
5c. Provide the number of clients/individuals served, if applicable.					5d. Provide a customer satisfaction measure, if available.				
N/A					N/A				
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
Funding will be allocated and managed in an effort to assure that expenses are covered.									

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OPERATIONAL SUPPORT								
DMH MOTOR FUEL - 2650002								
SUPPLIES	14,249	0.00	24,259	0.00	0	0.00	0	0.00
TOTAL - EE	14,249	0.00	24,259	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,249	0.00	\$24,259	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$14,249	0.00	\$24,259	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13
im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
FULTON STATE HOSPITAL								
DMH MOTOR FUEL - 2650002								
SUPPLIES	45,095	0.00	61,417	0.00	0	0.00	0	0.00
TOTAL - EE	45,095	0.00	61,417	0.00	0	0.00	0	0.00
GRAND TOTAL	\$45,095	0.00	\$61,417	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$45,095	0.00	\$61,417	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
NORTHWEST MO PSY REHAB CENTER								
DMH MOTOR FUEL - 2650002								
SUPPLIES	8,715	0.00	15,751	0.00	0	0.00	0	0.00
TOTAL - EE	8,715	0.00	15,751	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,715	0.00	\$15,751	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$8,715	0.00	\$15,751	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13
im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHWEST MO PSY REHAB CENTER								
DMH MOTOR FUEL - 2650002								
SUPPLIES	6,537	0.00	9,099	0.00	0	0.00	0	0.00
TOTAL - EE	6,537	0.00	9,099	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,537	0.00	\$9,099	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,537	0.00	\$9,099	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
MID MISSOURI MHC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	2,446	0.00	4,097	0.00	0	0.00	0	0.00
TOTAL - EE	2,446	0.00	4,097	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,446	0.00	\$4,097	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,446	0.00	\$4,097	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO MHC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	10,624	0.00	16,428	0.00	0	0.00	0	0.00
TOTAL - EE	10,624	0.00	16,428	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,624	0.00	\$16,428	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$10,624	0.00	\$16,428	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
WESTERN MO MHC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	12,998	0.00	19,780	0.00	0	0.00	0	0.00
TOTAL - EE	12,998	0.00	19,780	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,998	0.00	\$19,780	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$12,998	0.00	\$19,780	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SEXUAL OFFENDER TREATMENT PGM								
DMH MOTOR FUEL - 2650002								
SUPPLIES	284	0.00	917	0.00	0	0.00	0	0.00
TOTAL - EE	284	0.00	917	0.00	0	0.00	0	0.00
GRAND TOTAL	\$284	0.00	\$917	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$284	0.00	\$917	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
COTTONWOOD RESIDENTL TRMT CTR								
DMH MOTOR FUEL - 2650002								
SUPPLIES	1,346	0.00	2,641	0.00	0	0.00	0	0.00
TOTAL - EE	1,346	0.00	2,641	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,346	0.00	\$2,641	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,346	0.00	\$2,641	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ALBANY RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	6,441	0.00	8,874	0.00	1,563	0.00	0	0.00
TOTAL - EE	6,441	0.00	8,874	0.00	1,563	0.00	0	0.00
GRAND TOTAL	\$6,441	0.00	\$8,874	0.00	\$1,563	0.00	\$0	0.00
GENERAL REVENUE	\$6,441	0.00	\$8,874	0.00	\$1,563	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class								
CENTRAL MO RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	1,077	0.00	4,720	0.00	1,263	0.00	0	0.00
TOTAL - EE	1,077	0.00	4,720	0.00	1,263	0.00	0	0.00
GRAND TOTAL	\$1,077	0.00	\$4,720	0.00	\$1,263	0.00	\$0	0.00
GENERAL REVENUE	\$1,077	0.00	\$4,720	0.00	\$1,263	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13
im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HANNIBAL RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	8,800	0.00	12,185	0.00	2,764	0.00	0	0.00
TOTAL - EE	8,800	0.00	12,185	0.00	2,764	0.00	0	0.00
GRAND TOTAL	\$8,800	0.00	\$12,185	0.00	\$2,764	0.00	\$0	0.00
GENERAL REVENUE	\$8,800	0.00	\$12,185	0.00	\$2,764	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
JOPLIN RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	5,302	0.00	7,036	0.00	2,630	0.00	0	0.00
TOTAL - EE	5,302	0.00	7,036	0.00	2,630	0.00	0	0.00
GRAND TOTAL	\$5,302	0.00	\$7,036	0.00	\$2,630	0.00	\$0	0.00
GENERAL REVENUE	\$5,302	0.00	\$7,036	0.00	\$2,630	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
KANSAS CITY RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	2,923	0.00	869	0.00	4,183	0.00	0	0.00
TOTAL - EE	2,923	0.00	869	0.00	4,183	0.00	0	0.00
GRAND TOTAL	\$2,923	0.00	\$869	0.00	\$4,183	0.00	\$0	0.00
GENERAL REVENUE	\$2,923	0.00	\$869	0.00	\$4,183	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
KIRKSVILLE RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	8,192	0.00	11,298	0.00	1,861	0.00	0	0.00
TOTAL - EE	8,192	0.00	11,298	0.00	1,861	0.00	0	0.00
GRAND TOTAL	\$8,192	0.00	\$11,298	0.00	\$1,861	0.00	\$0	0.00
GENERAL REVENUE	\$8,192	0.00	\$11,298	0.00	\$1,861	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
POPLAR BLUFF RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	6,393	0.00	9,111	0.00	1,337	0.00	0	0.00
TOTAL - EE	6,393	0.00	9,111	0.00	1,337	0.00	0	0.00
GRAND TOTAL	\$6,393	0.00	\$9,111	0.00	\$1,337	0.00	\$0	0.00
GENERAL REVENUE	\$6,393	0.00	\$9,111	0.00	\$1,337	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec
DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ROLLA RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	973	0.00	3,933	0.00	1,473	0.00	0	0.00
TOTAL - EE	973	0.00	3,933	0.00	1,473	0.00	0	0.00
GRAND TOTAL	\$973	0.00	\$3,933	0.00	\$1,473	0.00	\$0	0.00
GENERAL REVENUE	\$973	0.00	\$3,933	0.00	\$1,473	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

 1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SIKESTON RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	5,147	0.00	5,962	0.00	1,878	0.00	0	0.00
TOTAL - EE	5,147	0.00	5,962	0.00	1,878	0.00	0	0.00
GRAND TOTAL	\$5,147	0.00	\$5,962	0.00	\$1,878	0.00	\$0	0.00
GENERAL REVENUE	\$5,147	0.00	\$5,962	0.00	\$1,878	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SPRINGFIELD RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	6,966	0.00	9,027	0.00	2,753	0.00	0	0.00
TOTAL - EE	6,966	0.00	9,027	0.00	2,753	0.00	0	0.00
GRAND TOTAL	\$6,966	0.00	\$9,027	0.00	\$2,753	0.00	\$0	0.00
GENERAL REVENUE	\$6,966	0.00	\$9,027	0.00	\$2,753	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13
im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS RC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	1,641	0.00	4,783	0.00	4,336	0.00	0	0.00
TOTAL - EE	1,641	0.00	4,783	0.00	4,336	0.00	0	0.00
GRAND TOTAL	\$1,641	0.00	\$4,783	0.00	\$4,336	0.00	\$0	0.00
GENERAL REVENUE	\$1,641	0.00	\$4,783	0.00	\$4,336	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec
DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BELLEFONTAINE HC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	25,960	0.00	24,932	0.00	15,661	0.00	0	0.00
TOTAL - EE	25,960	0.00	24,932	0.00	15,661	0.00	0	0.00
GRAND TOTAL	\$25,960	0.00	\$24,932	0.00	\$15,661	0.00	\$0	0.00
GENERAL REVENUE	\$25,960	0.00	\$24,932	0.00	\$15,661	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HIGGINSVILLE HC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	22,942	0.00	21,906	0.00	17,146	0.00	0	0.00
TOTAL - EE	22,942	0.00	21,906	0.00	17,146	0.00	0	0.00
GRAND TOTAL	\$22,942	0.00	\$21,906	0.00	\$17,146	0.00	\$0	0.00
GENERAL REVENUE	\$22,942	0.00	\$21,906	0.00	\$17,146	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL								
	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION	
MARSHALL HC									
DMH MOTOR FUEL - 2650002									
SUPPLIES	20,327	0.00	14,155	0.00	20,420	0.00	0	0.00	
TOTAL - EE	20,327	0.00	14,155	0.00	20,420	0.00	0	0.00	
GRAND TOTAL	\$20,327	0.00	\$14,155	0.00	\$20,420	0.00	\$0	0.00	
GENERAL REVENUE	\$20,327	0.00	\$14,155	0.00	\$20,420	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
NEVADA HC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	5,740	0.00	0	0.00	8,868	0.00	0	0.00
TOTAL - EE	5,740	0.00	0	0.00	8,868	0.00	0	0.00
GRAND TOTAL	\$5,740	0.00	\$0	0.00	\$8,868	0.00	\$0	0.00
GENERAL REVENUE	\$5,740	0.00	\$0	0.00	\$8,868	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ST LOUIS DDTC								
DMH MOTOR FUEL - 2650002								
SUPPLIES	18,980	0.00	0	0.00	28,392	0.00	0	0.00
TOTAL - EE	18,980	0.00	0	0.00	28,392	0.00	0	0.00
GRAND TOTAL	\$18,980	0.00	\$0	0.00	\$28,392	0.00	\$0	0.00
GENERAL REVENUE	\$18,980	0.00	\$0	0.00	\$28,392	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13

im_didetail

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SOUTHEAST MO RES SVCS								
DMH MOTOR FUEL - 2650002								
SUPPLIES	7,030	0.00	0	0.00	11,529	0.00	0	0.00
TOTAL - EE	7,030	0.00	0	0.00	11,529	0.00	0	0.00
GRAND TOTAL	\$7,030	0.00	\$0	0.00	\$11,529	0.00	\$0	0.00
GENERAL REVENUE	\$7,030	0.00	\$0	0.00	\$11,529	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13
im_didetail

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT REQUEST Fund	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ADULT COMMUNITY PROGRAM								
DMH NON-EMERGENCY MEDICAL TRANS - 2650003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	92,650	0.00	92,500	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	157,350	0.00	157,500	0.00	0	0.00	0	0.00
TOTAL - PD	250,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	250,000	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health Division: Departmentwide DI Name: Non-Emergency Medical Transportation DI# 2650003	Budget Unit <u>69209C</u> Original FY 08 House Bill Section, if applicable <u>10.210</u>																																																																																										
1. AMOUNT OF REQUEST <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2008 Supplemental Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>92,650</td> <td>157,350</td> <td>0</td> <td>250,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>92,650</td> <td>157,350</td> <td>0</td> <td>250,000</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2008 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>92,650</td> <td>157,350</td> <td>0</td> <td>250,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>92,650</td> <td>157,350</td> <td>0</td> <td>250,000</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td>POSITIONS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td colspan="4"><u>N/A</u></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>		FY 2008 Supplemental Budget Request						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	92,650	157,350	0	250,000	TRF	0	0	0	0	Total	92,650	157,350	0	250,000	FY 2008 Supplemental Governor's Recommendation						GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	92,650	157,350	0	250,000	TRF	0	0	0	0	Total	92,650	157,350	0	250,000	FTE	0.00	0.00	0.00	0.00	POSITIONS	0	0	0	0	NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>N/A</u>				Est. Fringe	0	0	0	0
FY 2008 Supplemental Budget Request																																																																																											
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	92,650	157,350	0	250,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	92,650	157,350	0	250,000																																																																																							
FY 2008 Supplemental Governor's Recommendation																																																																																											
	GR	Fed	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	92,650	157,350	0	250,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	92,650	157,350	0	250,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
POSITIONS	0	0	0	0																																																																																							
NUMBER OF MONTHS POSITIONS ARE NEEDED:	<u>N/A</u>																																																																																										
Est. Fringe	0	0	0	0																																																																																							
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																											
Other Funds: None.																																																																																											
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
<p>This funding is needed for transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs to regular physician visits to monitor their treatment and prescribe their psychiatric medications. Many of these individuals lack the transportation resources to consistently attend these appointments.</p> <p>Approximately 13,000 CPS enrolled clients have 60,000 appointments with physicians annually to have their medications reviewed.</p> <p>The MO HealthNet program contracts for non-emergency medical transportation (NEMT) for MO HealthNet recipients; however, the current contract language excludes CPR clients from accessing the NEMT vendor for assistance in getting to these appointments.</p>																																																																																											

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>69209C</u>																																																																																
Division: Departmentwide																																																																																	
DI Name: Non-Emergency Medical Transportation DI# 2650003	Original FY 08 House Bill Section, if applicable <u>10.210</u>																																																																																
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</p>																																																																																	
<p>REQUEST: The DMH worked with actuaries from the MO HealthNet Division to determine the costs.</p>																																																																																	
<table border="1"> <thead> <tr> <th>HB Section</th> <th>Approp</th> <th>Type</th> <th>Fund</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>10.210 - CPS Adult Community Programs</td> <td>2070</td> <td>PSD</td> <td>0101</td> <td>\$92,650</td> </tr> <tr> <td>10.210 - CPS Adult Community Programs</td> <td>6678</td> <td>PSD</td> <td>0148</td> <td>\$157,350</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Total</td> <td><u>\$250,000</u></td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.210 - CPS Adult Community Programs	2070	PSD	0101	\$92,650	10.210 - CPS Adult Community Programs	6678	PSD	0148	\$157,350				Total	<u>\$250,000</u>																																																												
HB Section	Approp	Type	Fund	Amount																																																																													
10.210 - CPS Adult Community Programs	2070	PSD	0101	\$92,650																																																																													
10.210 - CPS Adult Community Programs	6678	PSD	0148	\$157,350																																																																													
			Total	<u>\$250,000</u>																																																																													
<p>GOVERNOR RECOMMENDS: Same as Request.</p>																																																																																	
<p>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Program Distributions (800)</td> <td>92,650</td> <td></td> <td>157,350</td> <td></td> <td></td> <td></td> <td>250,000</td> <td></td> <td>250,000</td> </tr> <tr> <td>Total PSD</td> <td><u>92,650</u></td> <td></td> <td><u>157,350</u></td> <td></td> <td></td> <td>0</td> <td><u>250,000</u></td> <td></td> <td><u>250,000</u></td> </tr> <tr> <td>Grand Total</td> <td><u>92,650</u></td> <td>0.00</td> <td><u>157,350</u></td> <td>0.00</td> <td>0</td> <td>0.00</td> <td><u>250,000</u></td> <td>0.00</td> <td><u>250,000</u></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Gov Rec GR DOLLARS</th> <th>Gov Rec GR FTE</th> <th>Gov Rec FED DOLLARS</th> <th>Gov Rec FED FTE</th> <th>Gov Rec OTHER DOLLARS</th> <th>Gov Rec OTHER FTE</th> <th>Gov Rec TOTAL DOLLARS</th> <th>Gov Rec TOTAL FTE</th> <th>Gov Rec One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Program Distributions (800)</td> <td>92,650</td> <td></td> <td>157,350</td> <td></td> <td></td> <td></td> <td>250,000</td> <td></td> <td>250,000</td> </tr> <tr> <td>Total PSD</td> <td><u>92,650</u></td> <td></td> <td><u>157,350</u></td> <td></td> <td></td> <td>0</td> <td><u>250,000</u></td> <td></td> <td><u>250,000</u></td> </tr> <tr> <td>Grand Total</td> <td><u>92,650</u></td> <td>0.00</td> <td><u>157,350</u></td> <td>0.00</td> <td>0</td> <td>0.00</td> <td><u>250,000</u></td> <td>0.00</td> <td><u>250,000</u></td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Program Distributions (800)	92,650		157,350				250,000		250,000	Total PSD	<u>92,650</u>		<u>157,350</u>			0	<u>250,000</u>		<u>250,000</u>	Grand Total	<u>92,650</u>	0.00	<u>157,350</u>	0.00	0	0.00	<u>250,000</u>	0.00	<u>250,000</u>	Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Program Distributions (800)	92,650		157,350				250,000		250,000	Total PSD	<u>92,650</u>		<u>157,350</u>			0	<u>250,000</u>		<u>250,000</u>	Grand Total	<u>92,650</u>	0.00	<u>157,350</u>	0.00	0	0.00	<u>250,000</u>	0.00	<u>250,000</u>
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																							
	Program Distributions (800)	92,650		157,350				250,000		250,000																																																																							
Total PSD	<u>92,650</u>		<u>157,350</u>			0	<u>250,000</u>		<u>250,000</u>																																																																								
Grand Total	<u>92,650</u>	0.00	<u>157,350</u>	0.00	0	0.00	<u>250,000</u>	0.00	<u>250,000</u>																																																																								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS																																																																								
	Program Distributions (800)	92,650		157,350				250,000		250,000																																																																							
Total PSD	<u>92,650</u>		<u>157,350</u>			0	<u>250,000</u>		<u>250,000</u>																																																																								
Grand Total	<u>92,650</u>	0.00	<u>157,350</u>	0.00	0	0.00	<u>250,000</u>	0.00	<u>250,000</u>																																																																								

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit <u>69209C</u>
Division: Departmentwide	
DI Name: Non-Emergency Medical Transportation DI# 2650003	Original FY 08 House Bill Section, if applicable <u>10.210</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 5a. Provide an effectiveness measure.**
N/A
- 5b. Provide an efficiency measure.**
DMH will track the cost of transportation services per client per trip.
- 5c. Provide the number of clients/individuals served, if applicable.**
DMH will track the number of clients served.
- 5d. Provide a customer satisfaction measure, if**
N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will work with the MO HealthNet Division to amend the non-emergency medical transportation (NEMT) contract for FY 2008 to allow CPR and CSTAR clients to access this service when needed.

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
DMH NON-EMERGENCY MEDICAL TRANS - 2650003								
PROGRAM DISTRIBUTIONS	250,000	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	250,000	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$92,650	0.00	\$92,500	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$157,350	0.00	\$157,500	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 12 - FY 2008 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
OVERTIME PAY PS								
DMH OVERTIME - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	3,560,621	0.00	3,560,621	0.00	0	0.00	0	0.00
TOTAL - PS	3,560,621	0.00	3,560,621	0.00	0	0.00	0	0.00
TOTAL	3,560,621	0.00	3,560,621	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,560,621	0.00	\$3,560,621	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	
Division:	Departmentwide	
DI Name:	Overtime	
	DI#:	2650001

Budget Unit: 65106C

Original FY 08 House Bill Section, if applicable: 10.010

1. AMOUNT OF REQUEST

FY 2008 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	3,560,621	0	0	3,560,621
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,560,621	0	0	3,560,621

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	1,771,765	0	0	1,771,765
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.
--

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, State, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay. In addition, facilities have been utilizing all available personal service funding to meet this legislative requirement. The result has been an increase in the overtime liability for non-direct care staff.

FY 2008 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	3,560,621	0	0	3,560,621
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,560,621	0	0	3,560,621

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	1,771,765	0	0	1,771,765
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.
--

Other Funds: None.

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	
Division:	Departmentwide	
DI Name:	Overtime	
	DI#:	2650001

Budget Unit: 65106C

Original FY 08 House Bill Section, if applicable: 10.010

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by legislation and for payment of non-direct care staff overtime. Non-direct care staff that accrue overtime at DMH facilities are typically food service and maintenance staff. Both the Department of Corrections and Missouri Veterans Commission have funding in their budgets to pay both direct and non-direct care staff overtime down to the 80 hour maximum allowed under state statute. Funding is requested for projected overtime payments beyond current appropriation.

CPS Facilities	Amount	Number of Employees (FY 2008 Appropriation)	Client Census - 10/1/07
Fulton State Hospital	\$1,094,382	1,271.92	524
Northwest MO PRC	\$185,293	311.30	111
Southeast MO MHC	\$115,464	540.45	155
Southwest MO PRC	\$23,082	76.05	24
St. Louis PRC	\$44,469	519.79	177
Metro St. Louis PC	\$19,889	340.03	71
MSOTC	\$105,191	300.00	142
Mid Mo MHC	\$89,858	221.91	74
Western MO MHC	\$108,109	464.89	134
Cottonwood RTC	\$7,000	84.51	25
Sub Total	\$1,792,737	4,130.85	1,437
MR/DD Facilities			
Kansas City Regional Center	\$14,500	95.48	N/A
St. Louis Regional Center	\$8,000	218.65	N/A
Higginsville Hab Center	\$336,764	474.79	113
Marshall Hab Center	\$77,701	818.65	215
Nevada Hab Center	\$123,143	297.11	132
St. Louis DDTC	\$1,019,514	675.88	216
Southeast MO Res. Services	\$188,262	206.48	82
Sub Total	\$1,767,884	2,787.04	758

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	\$3,560,621

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C						
Division:	Departmentwide								
DI Name:	Overtime	DI#:	2650001						
		Original FY 08 House Bill Section, if applicable: 10.010							
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)									
GOVERNOR RECOMMENDS:									
Same as Request.									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Other (999999)	3,560,621					3,560,621		3,560,621
Total PS	<u>3,560,621</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,560,621</u>	<u>0.00</u>	<u>3,560,621</u>
Grand Total	<u>3,560,621</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,560,621</u>	<u>0.00</u>	<u>3,560,621</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	Other (999999)	3,560,621					3,560,621		3,560,621
Total PS	<u>3,560,621</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,560,621</u>	<u>0.00</u>	<u>3,560,621</u>
Grand Total	<u>3,560,621</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,560,621</u>	<u>0.00</u>	<u>3,560,621</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a.	Provide an effectiveness measure.								
N/A									
5b.	Provide an efficiency measure.								
N/A									

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Departmentwide
DI Name: Overtime **DI#:** 2650001

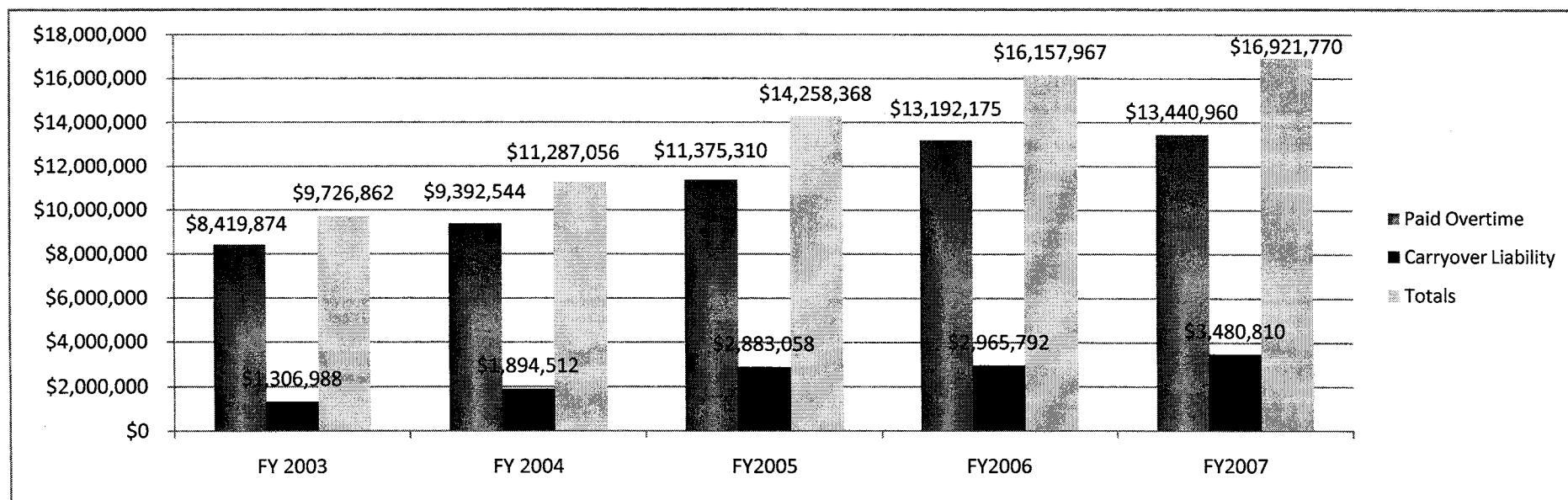
Budget Unit: 65106C

Original FY 08 House Bill Section, if applicable: 10.010

5. PERFORMANCE MEASURES (Continued)

- 5c.** Provide the number of clients/individuals served, if applicable.
 Number of employees earning federal, state or holiday time

	Federal Comp	State Comp	Holiday Comp
FY 2003	5,893	6,415	6,955
FY 2004	6,188	6,833	7,537
FY 2005	5,872	6,323	6,753
FY 2006	5,853	6,259	6,554
FY 2007	5,783	6,250	6,423



- 5d.** Provide a customer satisfaction measure, if available.

N/A

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#:	2650001
Original FY 08 House Bill Section, if applicable: 10.010			
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Funds will be utilized to pay overtime obligations as required in Senate Bill 367.			

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
DMH OVERTIME - 2650001								
OTHER	3,560,621	0.00	3,560,621	0.00	0	0.00	0	0.00
TOTAL - PS	3,560,621	0.00	3,560,621	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,560,621	0.00	\$3,560,621	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,560,621	0.00	\$3,560,621	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13
im_didetail

Report 12 - FY 2008 Supplemental Gov Rec
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CPS PHARMACY CONTRACTING POOL								
DMH PHARMACY PRIVATIZATION - 2650004								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	658,511	0.00	658,511	0.00	0	0.00	0	0.00
TOTAL - EE	658,511	0.00	658,511	0.00	0	0.00	0	0.00
TOTAL	658,511	0.00	658,511	0.00	0	0.00	0	0.00
GRAND TOTAL	\$658,511	0.00	\$658,511	0.00	\$0	0.00	\$0	0.00

1/15/08 21:07
im_disummary

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Supplemental - Pharmacy Privatization DI#:2650004
Contract

Budget Unit: 69111C

Original FY 08 House Bill Section, if applicable: N/A

1. AMOUNT OF REQUEST

FY 2008 Supplemental Budget Request				
	GR	Federal	Other	Total
PS		0	0	0
EE		0	658,511	658,511
PSD		0	0	0
TRF		0	0	0
Total		0	658,511	658,511

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2008 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS		0	0	0
EE		0	658,511	658,511
PSD		0	0	0
TRF		0	0	0
Total		0	658,511	658,511

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of CPS privatized the state facility pharmacies by awarding a state-wide contract using a competitive bid process. The reasons for privatizing the pharmacy operations were:

- 1) Inability to compete in the private sector for pharmacists, due to lack of competitive salaries and the rural locations of some of facilities.
- 2) Increasing requirements from accrediting bodies as to pharmacy operations, which would involve additional FTEs.
- 3) Efforts on the part of the DMH to reduce the overall number of FTEs.
- 4) Efforts to standardize pharmacy operations, taking advantage of best practices in the field, and in particular, opportunities for partnerships with academic training sites, to upgrade the quality of clinical pharmacy services provided state-wide.

CPS was able to reduce 19.50 FTEs by privatizing the contract; however the contract award for FY 2008 exceeds the available funds. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Supplemental - Pharmacy Privatization DI#: 2650004
 Contract

Budget Unit: 69111C

Original FY 08 House Bill Section, if applicable: N/A

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Utilize federal collections from Medicare Part D to pay the amount of the pharmacy contract award which exceeds the available funds.

Request: \$658,511 FED

HB Section	Approp	Type	Fund	Amount
10.200 - CPS Administration	2632	EE	FED	\$658,511

GOVERNOR RECOMMENDS:

Same as Request.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	400 Professional Services			658,511				658,511	
Total EE		0	658,511			0	658,511		658,511
Grand Total		0	0.00	658,511	0.00	0	0.00	658,511	0.00

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	400 Professional Services	0		658,511				658,511	
Total EE	0		658,511			0	658,511		658,511
Grand Total	0	0.00	658,511	0.00	0	0.00	658,511	0.00	658,511

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69111C
Division:	Comprehensive Psychiatric Services		
DI Name:	Supplemental - Pharmacy Privatization DI#:	2650004	Original FY 08 House Bill Section, if applicable: N/A
Contract			
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
5a.	Provide an effectiveness measure.	N/A	
5b.	Provide an efficiency measure.	N/A	
5c.	Provide the number of clients/individuals served, if applicable.	N/A	
5d.	Provide a customer satisfaction measure, if available.	N/A	
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
CPS will utilize the appropriation to pay pharmacy contract expenses.			

Report 13 - FY 2008 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
CPS PHARMACY CONTRACTING POOL								
DMH PHARMACY PRIVATIZATION - 2650004								
PROFESSIONAL SERVICES	658,511	0.00	658,511	0.00	0	0.00	0	0.00
TOTAL - EE	658,511	0.00	658,511	0.00	0	0.00	0	0.00
GRAND TOTAL	\$658,511	0.00	\$658,511	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$658,511	0.00	\$658,511	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 21:13
im_didetail

**SUPPLEMENTAL
TOTALS**

**DEPARTMENT OF MENTAL HEALTH
FY 2008 SUPPLEMENTAL OCTOBER REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$3,910,399	0.00
Federal	\$815,861	0.00
Other	\$0	0.00
TOTAL	\$4,726,260	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2008 SUPPLEMENTAL GOV REC**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$3,946,451	0.00
Federal	\$815,861	0.00
Other	\$0	0.00
TOTAL	<u>\$4,762,312</u>	<u>0.00</u>

**DEPARTMENT
TOTAL**

**FY 2009 BUDGET OCTOBER REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$589,974,193	7,819.82	\$75,592,704	34.52	\$665,566,897	7,854.34
FEDERAL	0148	\$474,670,869	607.63	\$43,673,867	0.00	\$518,344,736	607.63
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$301,867	0.00	\$301,867	0.00
HEALTH INITIATIVES FUND	0275	\$5,761,048	6.00	\$0	0.00	\$5,761,048	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,193,316	3.50	\$154,140	0.00	\$4,347,456	3.50
MENTAL HEALTH TRUST FUND	0926	\$2,787,605	15.50	\$0	0.00	\$2,787,605	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$485,340	1.00	\$16,552	0.00	\$501,892	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,935,060	11.00	\$125,132	0.00	\$4,060,192	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$1,070,084	0.00	\$0	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,288,695	0.00	\$0	0.00	\$2,288,695	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$13,463,861	0.00	\$712,251	0.00	\$14,176,112	0.00
LIFE SCIENCE RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,106,700,071	8,464.45	\$120,576,513	34.52	\$1,227,276,584	8,498.97

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2009 BUDGET GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$589,678,744	7,819.82	\$34,901,478	36.52	\$624,580,222	7,856.34
FEDERAL	0148	\$474,670,869	607.63	\$20,650,285	0.00	\$495,321,154	607.63
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$301,867	0.00	\$301,867	0.00
HEALTH INITIATIVES FUND	0275	\$5,756,477	6.00	\$780,832	0.00	\$6,537,309	6.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,193,316	3.50	\$52,170	0.00	\$4,245,486	3.50
MENTAL HEALTH TRUST FUND	0926	\$2,787,605	15.50	\$37,138	0.00	\$2,824,743	15.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$485,340	1.00	\$5,577	0.00	\$490,917	1.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$3,935,060	11.00	\$45,696	0.00	\$3,980,756	11.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$1,070,084	0.00	\$0	0.00	\$1,070,084	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,285,637	0.00	\$0	0.00	\$2,285,637	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$1,250,000	0.00	\$3,825,000	0.00	\$5,075,000	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$13,462,268	0.00	\$435,160	0.00	\$13,897,428	0.00
LIFE SCIENCE RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,107,645,400	8,464.45	\$61,035,203	36.52	\$1,168,680,603	8,500.97

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

NEW DECISION ITEM
RANK: 002 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: General Structure Adjustment **DI#:** 0000012
 Cost of Living Adjustment (COLA)

Budget Unit: Multiple

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,645,118	654,462	63,295	8,362,875
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,645,118	654,462	63,295	8,362,875

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	3,804,211	325,660	31,496	4,161,367
--------------------	-----------	---------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$15,138
 Mental Health Trust Fund (MHTF) (0926) - \$37,138
 Health Initiatives Fund (HIF) (0275) - \$6,855
 Mental Health Earnings Fund (MHEF) (0288) - \$3,001
 Complusive Gambling Fund (CGF) (0249) - \$1,163

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
X Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a 3% general structure adjustment for all state employees.

NEW DECISION ITEM
RANK: 002 OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: General Structure Adjustment	DI#: 0000012
Cost of Living Adjustment (COLA)	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Division of CPS (continued)	Division of CPS (continued)
------------------------------------	------------------------------------

HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.300 Fulton State Hospital	9381	0101	\$1,214,128	10.325 Mid Mo MHC	0876	0148	\$9,730
	7187	0101	\$47,816		7199	0101	\$4,558
10.305 Northwest Mo Rehab Ctr	9384	0101	\$296,125		7200	0148	\$174
	1003	0148	\$15,333		0677	0101	\$47,121
	2768	0926	\$13,036	10.330 Southeast Mo MHC	9394	0101	\$513,421
	7188	0101	\$7,496		7201	0101	\$9,796
	7189	0148	\$323	10.330 Southeast Mo MHC - MSOTC	2229	0101	\$266,564
10.310 St Louis Psy Rehab Ctr	9385	0101	\$509,445		2233	0101	\$4,972
	1004	0148	\$6,063	10.340 Western Mo MHC	9395	0101	\$441,092
	7190	0101	\$11,488	10.340 West Mo MHC Youth Svs	3909	0101	\$27,879
	7191	0148	\$27	10.340 Western Mo MHC	7202	0101	\$14,830
10.315 SW Mo Psy Rehab Ctr	4157	0101	\$70,861	10.350 Hawthorn Psy Hospital	9387	0101	\$172,104
	7192	0101	\$546		5567	0148	\$43,420
	3042	0148	\$4,406		7193	0101	\$3,598
10.320 Metro St. L Psy Ctr	9391	0101	\$339,150		7194	0148	\$207
	0874	0148	\$5,582	10.355 Cottonwood Trmt Ctr	9386	0101	\$28,179
	7197	0101	\$2,604		7014	0148	\$48,636
	7198	0148	\$33		7195	0101	\$1,629
10.325 Mid Missouri MHC	9393	0101	\$202,742		7196	0148	\$32
						<i>Sub-total</i>	\$4,572,894

NEW DECISION ITEM
RANK: 002 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: General Structure Adjustment
DI#: 0000012
Cost of Living Adjustment (COLA)

Budget Unit: Multiple

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable

GOVERNOR RECOMMENDS:

The Governor recommended a 3% cost of living adjustment (COLA) for all state employees.

Office of Director

HB Section	Approp	Fund	Amount
10.005 Director's Office	0669	0101	\$18,743
	0670	0148	\$685
10.010 Overtime	7031	0101	\$41,086
10.020 MH Transformation Grant	3621	0148	\$21,171
10.025 Operational Support	5307	0101	\$154,903
	5311	0148	\$13,237
10.045 Mental Health Trust Fund	4136	0926	\$24,102
10.050 Federal Funds	9373	0148	\$3,291
10.055 Children's System of Care	7243	0148	\$4,100
	<i>Sub-total</i>		\$281,318

Division of ADA (continued)

HB Section	Approp	Fund	Amount
10.110 ADA Treatment Services	4148	0101	\$61,081
	4150	0148	\$2,798
	7037	0148	\$4,571
10.115 Compulsive Gambling	2451	0249	\$1,163
10.120 SATOP	7246	0148	\$594
	7247	0275	\$5,542
	<i>Sub-total</i>		\$157,479

Division of ADA

HB Section	Approp	Fund	Amount
10.100 ADA Administration	2149	0101	\$44,803
	2151	0148	\$12,497
	1839	0275	\$1,313
	4140	0288	\$3,001
10.105 Prevention & Education	2649	0101	\$16,297
	4143	0148	\$1
	4145	0148	\$1
	5056	0148	\$3,817

Division of CPS

HB Section	Approp	Fund	Amount
10.200 CPS Administration	1844	0101	\$17,655
	1846	0148	\$17,601
	2075	0148	\$725
10.205 PRN Nursing Pool	0994	0101	\$98,047
10.210 Adult Community Programs	1479	0101	\$1,638
	1480	0148	\$6,292
10.220 Forensic Support Services	1866	0101	\$21,008
10.225 Youth Community Programs	1481	0101	\$6,543
	1483	0148	\$3,101
10.230 Srv Child Div & DYS Clnts	0354	0109	\$15,138

NEW DECISION ITEM
RANK: 002 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: General Structure Adjustment DI#: 0000012
Cost of Living Adjustment (COLA)

Budget Unit: Multiple

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

Division of MRDD				Division of MRDD (continued)			
HB Section	Approp	Fund	Amount	HB Section	Approp	Fund	Amount
10.400 MRDD Admin	1911	0101	\$52,797	10.555 Bellefontaine Habilitation Ctr	0473	0101	\$269,985
	1913	0148	\$8,826		7227	0101	\$33,706
10.405 MR Hab Center Staffing Pool	3415	0101	\$59,624		7228	0148	\$1,112
10.410 Community Programs	7426	0101	\$14,975	10.560 Higginsville Habilitation Ctr	0474	0101	\$257,575
	1683	0148	\$5,382		3027	0148	\$8,114
10.415 Community Support Staff	2198	0101	\$238,028		7229	0101	\$14,468
	2200	0148	\$298,875		7230	0148	\$2,650
10.430 Dev. Disabilities Grant	4163	0148	\$10,850	10.560 NW Community Svcs	1937	0101	\$76,242
10.500 Albany Regional Center	0460	0101	\$20,698		0887	0148	\$21,827
	7125	0148	\$448	10.565 Marshall Habilitation Ctr	0475	0101	\$543,572
10.505 Central Mo Regional Center	0461	0101	\$25,465		0888	0148	\$54,486
	7126	0148	\$1,393		6033	0101	\$55,371
10.510 Hannibal Regional Center	0462	0101	\$22,063		7231	0101	\$25,474
	7127	0148	\$1,786		7232	0148	\$1,571
10.515 Joplin Regional Center	0463	0101	\$29,869	10.570 Nevada Habilitation Ctr	0476	0101	\$238,290
10.520 Kansas City Regional Center	0464	0101	\$38,818		7233	0101	\$1,125
	7129	0148	\$2,378	10.575 St Louis DDTC	0477	0101	\$534,003
10.525 Kirksville Regional Center	0466	0101	\$17,082		7234	0101	\$18,762
10.530 Poplar Bluff Regional Center	0467	0101	\$22,187	10.580 Southeast Mo Resid Svcs	0478	0101	\$150,400
10.535 Rolla Regional Center	0468	0101	\$21,826		7236	0101	\$9,586
	7132	0148	\$3,719				<i>Sub-total</i> \$3,351,184
10.540 Sikeston Regional Center	0469	0101	\$23,202				GR \$7,645,118
10.545 Springfield Regional Center	0470	0101	\$29,100				FED \$654,462
10.550 St Louis Regional Center	0471	0101	\$80,877				MHTF \$37,138
	7135	0148	\$2,597				CG \$1,163
							HIF \$6,855
							MHEF \$3,001
							MHIPF \$15,138
							GRAND TOTAL \$8,362,875

NEW DECISION ITEM
RANK: 002 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: General Structure Adjustment
DI#: 0000012
Cost of Living Adjustment (COLA)

Budget Unit: Multiple

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not applicable.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	Salary and Wages (BOBC 100) <u>7,645,118</u>		654,462		63,295		8,362,875	0.00	
Total PS	<u>7,645,118</u>	<u>0.00</u>	<u>654,462</u>	<u>0.00</u>	<u>63,295</u>	<u>0.00</u>	<u>8,362,875</u>	<u>0.00</u>	<u>0</u>
Grand Total	<u>7,645,118</u>	<u>0.00</u>	<u>654,462</u>	<u>0.00</u>	<u>63,295</u>	<u>0.00</u>	<u>8,362,875</u>	<u>0.00</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Estimated number of FTE to receive the COLA = 8,498.97

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Report 10 - FY 2009 Governor Recommends

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,009	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,317	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,025	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,077	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,021	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	336	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	280	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,404	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	349	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,619	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	0	0.00	991	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,428	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,428	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,743	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$685	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	41,086	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,086	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,086	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	924	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,166	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,222	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,497	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,308	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,356	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,435	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,058	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,205	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,171	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,171	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

in_didetail

Report 10 - FY 2009 Governor Recommends

									DECISION ITEM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONAL SUPPORT									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,467	0.00	
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	704	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,537	0.00	
STOREKEEPER II	0	0.00	0	0.00	0	0.00	973	0.00	
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,238	0.00	
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	2,740	0.00	
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	739	0.00	
AUDITOR I	0	0.00	0	0.00	0	0.00	973	0.00	
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	2,434	0.00	
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	7,192	0.00	
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,252	0.00	
ASST CONTROLLER MH	0	0.00	0	0.00	0	0.00	1,720	0.00	
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	5,158	0.00	
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	7,394	0.00	
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,171	0.00	
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	4,261	0.00	
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,795	0.00	
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,280	0.00	
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,170	0.00	
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,995	0.00	
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,215	0.00	
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,313	0.00	
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,029	0.00	
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	877	0.00	
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	732	0.00	
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	1,552	0.00	
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	727	0.00	
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	11,055	0.00	
PROGRAM SPECIALIST I MH/RS	0	0.00	0	0.00	0	0.00	29,214	0.00	
HEARINGS ADMSTR MH	0	0.00	0	0.00	0	0.00	1,720	0.00	
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	973	0.00	
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	727	0.00	

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONAL SUPPORT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	8,985	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,037	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,200	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	5,109	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	4,690	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	8,910	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	149	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	908	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,687	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	647	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,562	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	900	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	10,661	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,368	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,140	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,140	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$154,903	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,237	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MENTAL HEALTH TRUST FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY THER	0	0.00	0	0.00	0	0.00	340	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	387	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	522	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	863	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	77	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	4,244	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	17,669	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,102	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,102	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,102	0.00

Report 10 - FY 2009 Governor Recommends

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DMH FEDERAL FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,291	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,291	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,291	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,291	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SYSTEM OF CARE									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	157	0.00	
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,780	0.00	
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,163	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,100	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,100	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,100	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	957	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	860	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,336	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,008	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	861	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,594	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,400	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,342	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	6,314	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,552	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,490	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,462	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,025	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,585	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,131	0.00
CLERK	0	0.00	0	0.00	0	0.00	264	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	666	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	10,345	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,190	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,232	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$44,803	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,497	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,314	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PREVENTION & EDU SERVS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)								
0	0.00		0	0.00	0	0.00	831	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	625	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	4,568	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	8,631	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,792	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	741	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	931	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,997	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,116	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,116	0.00
GENERAL REVENUE								
\$0	0.00		\$0	0.00	\$0	0.00	\$16,297	0.00
FEDERAL FUNDS								
\$0	0.00		\$0	0.00	\$0	0.00	\$3,819	0.00
OTHER FUNDS								
\$0	0.00		\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADA TREATMENT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,662	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	920	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,575	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	726	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	0	0.00	374	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	0	0.00	3,412	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	3,605	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	4,783	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,100	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	3,012	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,975	0.00
ACTIVITY THER	0	0.00	0	0.00	0	0.00	1,313	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	6,113	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	10,740	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,263	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,722	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,157	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,213	0.00
PROJECT MANAGER	0	0.00	0	0.00	0	0.00	4,281	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,405	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,689	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$61,081	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,369	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL							
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,163	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,163	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,163	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SATOP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	831	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,580	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,725	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,136	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,136	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$594	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,542	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CPS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,043	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	831	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	87	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,288	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	1,651	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	908	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,430	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,791	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	601	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,119	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	540	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,058	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,025	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,368	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	9,084	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,711	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,446	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,981	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,981	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,655	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,326	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PRN NURSING POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE III								
0	0.00		0	0.00	0	0.00	1,361	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	31,703	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	5,343	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	59,640	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$98,047	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$98,047	0.00
GENERAL REVENUE								
\$0	0.00		\$0	0.00	\$0	0.00	\$98,047	0.00
FEDERAL FUNDS								
\$0	0.00		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
\$0	0.00		\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	102	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,288	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,093	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,812	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	635	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,638	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,292	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	794	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	358	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,079	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,047	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	10,611	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,633	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,410	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	76	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$21,008	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,008	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,008	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	861	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,105	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	7,220	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	458	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,644	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,543	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,101	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SRV CHILD DIV & DYS CLTS									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	11,508	0.00	
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	3,630	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,138	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,138	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,138	0.00	

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,490	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	803	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,570	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,850	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	25,912	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	19,900	0.00
PHOTOGRAPHIC-MACHINE OPER	0	0.00	0	0.00	0	0.00	693	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	604	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,081	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,457	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	991	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,496	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,657	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,525	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	957	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,313	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	973	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,871	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,127	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,086	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,193	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,913	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,339	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,686	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,106	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	1,029	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,288	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,552	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,666	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	940	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	991	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,237	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,193	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	32,034	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	5,924	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	4,397	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	846	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,288	0.00
BAKER II	0	0.00	0	0.00	0	0.00	817	0.00
BAKER III	0	0.00	0	0.00	0	0.00	780	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,466	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,715	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,586	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	973	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,989	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	19,922	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,334	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	5,088	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,400	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,720	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	1,047	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	7,529	0.00
CERT DENTAL ASST	0	0.00	0	0.00	0	0.00	888	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,647	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	0	0.00	13,387	0.00
MEDICAL SPEC I	0	0.00	0	0.00	0	0.00	8,543	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	10,300	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	6,644	0.00
CLINICAL DIRECTOR II PSY	0	0.00	0	0.00	0	0.00	5,067	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	300,561	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	96,290	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	9,185	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	48,725	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	10,131	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LPN I GEN	0	0.00	0	0.00	0	0.00	1,855	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	42,658	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,106	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,790	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,771	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	96,195	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	31,630	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,795	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	25,501	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	7,991	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	697	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	13,293	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	4,297	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,720	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,664	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	1,662	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	2,692	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	2,095	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	1,339	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	6,984	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	6,833	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	1,193	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	3,153	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	693	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	9,660	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	3,461	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	1,347	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,458	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,552	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,784	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,086	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	4,208	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	31,995	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	3,792	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	6,450	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	7,301	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	846	0.00
LABORER II	0	0.00	0	0.00	0	0.00	3,902	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	739	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	6,122	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,095	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	7,732	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,801	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,866	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	3,052	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	3,720	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	3,393	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,839	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	3,500	0.00
SHEET METAL WORKER	0	0.00	0	0.00	0	0.00	861	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,029	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,149	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,580	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,780	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,096	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	944	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,742	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	7,295	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,414	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,826	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	1,200	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	285	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	17,202	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FULTON STATE HOSPITAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TYPIST	0	0.00	0	0.00	0	0.00	954	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	809	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,900	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	1,419	0.00
TEACHER	0	0.00	0	0.00	0	0.00	337	0.00
MEDICAL EXTERN	0	0.00	0	0.00	0	0.00	1,154	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,340	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	45,575	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	761	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,831	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,684	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	255	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,160	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	519	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	401	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	449	0.00
BARBER	0	0.00	0	0.00	0	0.00	574	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,214,128	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,214,128	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,214,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	47,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,816	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	4,063	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,634	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,733	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,187	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,826	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	727	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	716	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	908	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,193	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,164	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,848	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,263	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,313	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,086	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	2,353	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,066	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,066	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,149	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	846	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,220	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,357	0.00
CH SECURITY OFCR	0	0.00	0	0.00	0	0.00	1,086	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,073	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	763	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	0	0.00	1,321	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,811	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,037	0.00
COOK III	0	0.00	0	0.00	0	0.00	924	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,643	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	613	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,400	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	1,193	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	1,595	0.00
PSYCHIATRIST I	0	0.00	0	0.00	0	0.00	13,036	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	57,996	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	8,521	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	15,343	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	20,803	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	27,088	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	13,695	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,954	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,929	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,913	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	604	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,491	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	776	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,618	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	2,090	0.00
MUSIC THER II	0	0.00	0	0.00	0	0.00	703	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	3,733	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,339	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,238	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	1,086	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	4,018	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,430	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,400	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	15,572	0.00
LABORER I	0	0.00	0	0.00	0	0.00	693	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	860	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,681	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,354	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,047	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,066	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLUMBER	0	0.00	0	0.00	0	0.00	1,009	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	582	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	3,114	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	917	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,315	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,036	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,287	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,394	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	732	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	18,644	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,222	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,118	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	324,494	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$324,494	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$296,125	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,333	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,036	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NW MO PSY REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	7,819	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,819	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,819	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,496	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$323	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	716	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,582	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,658	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,513	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,545	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	924	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	661	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,634	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	924	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,086	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,695	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,104	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,215	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,106	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,171	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,298	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,066	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,458	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	0	0.00	1,029	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,074	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,347	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,905	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	1,137	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	892	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	11,989	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,558	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	12,679	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,073	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,193	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,246	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,237	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK III	0	0.00	0	0.00	0	0.00	924	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,009	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	831	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	7,851	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,517	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,476	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,401	0.00
LIBRARIAN I	0	0.00	0	0.00	0	0.00	677	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,215	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	1,171	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,647	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,190	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	116,506	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	16,142	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	24,267	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	56,238	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	14,177	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,666	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	2,120	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	14,598	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	0	0.00	2,413	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	716	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	803	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	870	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	892	0.00
WORKSHOP SPV I	0	0.00	0	0.00	0	0.00	2,182	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	803	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,288	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	1,106	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	6,647	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,188	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,238	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	942	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,799	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,238	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,263	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	20,177	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,252	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,741	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,917	0.00
LABORER II	0	0.00	0	0.00	0	0.00	2,805	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,318	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,035	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,028	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,150	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,047	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,076	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,127	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	776	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,110	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	998	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,150	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	8,925	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,058	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,352	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,458	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	5,628	0.00
CLERK	0	0.00	0	0.00	0	0.00	876	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	40,906	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,231	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,150	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	515,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$515,508	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$509,445	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,063	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STL PSY REHAB OVERTIME									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
OTHER	0	0.00	0	0.00	0	0.00	11,515	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,515	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,515	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,488	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,568	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,092	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	716	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,147	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,149	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,401	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,009	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,127	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	833	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	651	0.00
COOK I	0	0.00	0	0.00	0	0.00	635	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,322	0.00
COOK III	0	0.00	0	0.00	0	0.00	739	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,702	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	467	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	13,863	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	4,265	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	1,878	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	4,434	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	6,396	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	2,440	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	0	0.00	776	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,066	0.00
CHILDREN & YTH SPEC I PSY	0	0.00	0	0.00	0	0.00	1,066	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	1,374	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,669	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	877	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,374	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,837	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,443	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	383	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	771	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	656	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	7,942	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	0	0.00	199	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	75,267	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,267	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$70,861	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,406	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

Budget Unit	FY 2007 ACTUAL	FY 2007 DOLLAR	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Decision Item								
Budget Object Class								
SW MO PYS REHAB OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	546	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	546	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$546	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$546	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	727	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,754	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	7,120	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,301	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,225	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	1,029	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	780	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,106	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,272	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	924	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,193	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,086	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,374	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,795	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,813	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,520	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,803	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	892	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	8,556	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	1,548	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	8,085	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	704	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	1,066	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,199	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,160	0.00
COOK III	0	0.00	0	0.00	0	0.00	757	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	727	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,544	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,217	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,525	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	862	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	3,580	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

									DECISION ITEM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
METRO ST LOUIS PSYCH CENTER									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	48,277	0.00	
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	15,337	0.00	
LPN II GEN	0	0.00	0	0.00	0	0.00	11,323	0.00	
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,215	0.00	
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	50,824	0.00	
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	11,179	0.00	
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	3,787	0.00	
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	4,561	0.00	
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	1,207	0.00	
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	3,941	0.00	
ACTIVITY THER	0	0.00	0	0.00	0	0.00	756	0.00	
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	991	0.00	
OCCUPATIONAL THER I	0	0.00	0	0.00	0	0.00	1,313	0.00	
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,686	0.00	
MUSIC THER I	0	0.00	0	0.00	0	0.00	1,850	0.00	
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,816	0.00	
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,326	0.00	
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,430	0.00	
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	11,551	0.00	
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	1,947	0.00	
LABORER II	0	0.00	0	0.00	0	0.00	1,281	0.00	
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	661	0.00	
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,474	0.00	
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,411	0.00	
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	991	0.00	
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,149	0.00	
CARPENTER	0	0.00	0	0.00	0	0.00	991	0.00	
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,029	0.00	
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,796	0.00	
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,099	0.00	
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	998	0.00	
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00	

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	5,042	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,562	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,280	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,352	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	247	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	510	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	182	0.00
TYPIST	0	0.00	0	0.00	0	0.00	175	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	282	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	232	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	6,354	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	44,363	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,127	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	344,732	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$344,732	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$339,150	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,582	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,637	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,637	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,637	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,604	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,245	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,506	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,669	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	751	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	860	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,773	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,427	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	604	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	716	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,241	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,047	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,193	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,086	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,552	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	806	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	973	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	806	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,626	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	957	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,521	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,503	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,301	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	30,656	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	8,666	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	1,999	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,260	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,311	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	16,835	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	26,446	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	16,113	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,302	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,757	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MID MISSOURI MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	792	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,520	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	2,986	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,548	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,375	0.00
CHILDREN & YTH SPEC II PSY	0	0.00	0	0.00	0	0.00	1,106	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	904	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,339	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,431	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,872	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,932	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,430	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	9,248	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,534	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	651	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,096	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	917	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,757	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,635	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,137	0.00
CLERK	0	0.00	0	0.00	0	0.00	99	0.00
TYPIST	0	0.00	0	0.00	0	0.00	331	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	724	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,244	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	134	0.00
TEACHER	0	0.00	0	0.00	0	0.00	86	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	10,261	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	902	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	30,679	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,355	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,675	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,704	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID MISSOURI MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
THERAPY AIDE	0	0.00	0	0.00	0	0.00	352	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	460	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	936	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	41	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	259,593	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$259,593	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$249,863	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,730	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MID MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER								
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,732	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,732	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$174	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	715	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,803	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,551	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	803	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	772	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	431	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,263	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,603	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	989	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	882	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,931	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	953	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	3,421	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	716	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,454	0.00
COOK II	0	0.00	0	0.00	0	0.00	739	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,399	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	11,901	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	1,922	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	619	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	1,047	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,190	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	76,310	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	29,630	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	0	0.00	2,094	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	38,595	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,679	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,823	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	3,706	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	8,042	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	3,899	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	0	0.00	1,646	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

									DECISION ITEM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEMO MHC-MSOTC									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,559	0.00	
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	591	0.00	
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	756	0.00	
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,430	0.00	
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	601	0.00	
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,476	0.00	
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,490	0.00	
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,238	0.00	
PHARMACY ASST I	0	0.00	0	0.00	0	0.00	695	0.00	
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	3,645	0.00	
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,679	0.00	
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	529	0.00	
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,009	0.00	
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	2,748	0.00	
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	3,751	0.00	
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,212	0.00	
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,401	0.00	
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,329	0.00	
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,070	0.00	
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	901	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,821	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,327	0.00	
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,211	0.00	
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	524	0.00	
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	541	0.00	
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	5,680	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,831	0.00	
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	991	0.00	

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,972	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	271,536	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$271,536	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$271,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,247	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	763	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	727	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,469	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,802	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,226	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,917	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,295	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	905	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	603	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,205	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,407	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,150	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	973	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,736	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,651	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	0	0.00	861	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	991	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,401	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,769	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	884	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	862	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	7,102	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	846	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	924	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	9,561	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,952	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	792	0.00
COOK I	0	0.00	0	0.00	0	0.00	3,065	0.00
COOK II	0	0.00	0	0.00	0	0.00	704	0.00
COOK III	0	0.00	0	0.00	0	0.00	780	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	727	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	9,348	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	3,964	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	3,075	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	1,047	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	641	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	11,000	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	0	0.00	11,335	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	0	0.00	2,959	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	87,249	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	21,989	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	6,703	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	1,009	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	1,833	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	10,982	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	64,049	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	12,648	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	1,914	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	1,860	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,313	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,040	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,839	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	6,114	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,490	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,651	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	0	0.00	1,692	0.00
WORKSHOP SPV II	0	0.00	0	0.00	0	0.00	739	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	7,436	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	0	0.00	1,263	0.00
MUSIC THER III	0	0.00	0	0.00	0	0.00	1,015	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	6,509	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,386	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	1,288	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	0	0.00	622	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	833	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,238	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,339	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,339	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	3,360	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	9,205	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,093	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	8,707	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	4,231	0.00
CLINICAL SOCIAL WORK COOR	0	0.00	0	0.00	0	0.00	1,458	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	706	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	773	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,204	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,733	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,047	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	806	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,047	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,009	0.00
COSMETOLOGIST	0	0.00	0	0.00	0	0.00	739	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,467	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,070	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	917	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,520	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	11,100	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	973	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,975	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	524	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,904	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	51,184	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	4,820	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,748	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL								
	0	0.00	0	0.00	0	0.00	2,053	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	513,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$513,421	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$513,421	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SE MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	9,796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,796	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,796	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,796	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	727	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	716	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,538	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,733	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,041	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,352	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	957	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	632	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,086	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	846	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,127	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	716	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,420	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,258	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,339	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,171	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,313	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,009	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,618	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,339	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,430	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	1,125	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	0	0.00	1,552	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,676	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	0	0.00	1,149	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	951	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	10,363	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	4,151	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	9,476	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,925	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,582	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	1,238	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COOK I	0	0.00	0	0.00	0	0.00	641	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,156	0.00
COOK III	0	0.00	0	0.00	0	0.00	940	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,047	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	716	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	5,595	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	739	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,535	0.00
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	0	0.00	1,263	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	790	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,339	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	81,907	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	962	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	14,616	0.00
REGISTERED NURSE I	0	0.00	0	0.00	0	0.00	2,359	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	14,722	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	39,013	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	12,201	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	823	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,795	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	739	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	821	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,552	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	0	0.00	1,757	0.00
MUSIC THER I	0	0.00	0	0.00	0	0.00	908	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	9,046	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	4,579	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,238	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	1,043	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	0	0.00	10,012	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,651	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,979	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	2,456	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	5,376	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	1,374	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	11,577	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	3,180	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	6,676	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	2,225	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,965	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	1,502	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,009	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,009	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,047	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	970	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	524	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,047	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,795	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,118	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	917	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,490	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	12,446	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,187	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,394	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,420	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	858	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	2,185	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	514	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	22,212	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	46,842	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	523	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,937	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,145	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WESTERN MO MHC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	4,011	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	468,971	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$468,971	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$468,971	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	14,830	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,830	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,830	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,830	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	919	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,219	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,398	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,066	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,339	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,106	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,171	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,086	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,028	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	2,863	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	833	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,544	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	716	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,868	0.00
COOK III	0	0.00	0	0.00	0	0.00	833	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	661	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	1,695	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	604	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,400	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	2,748	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	1,193	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	54,129	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	0	0.00	4,555	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	3,747	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	4,877	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	29,772	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	10,473	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,430	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,807	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,167	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	0	0.00	1,400	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	0	0.00	1,677	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	966	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,785	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,149	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	8,964	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	0	0.00	4,437	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	9,286	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	973	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,583	0.00
LABORER II	0	0.00	0	0.00	0	0.00	640	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	739	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,588	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,086	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	831	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	1,066	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	991	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,720	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,025	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,262	0.00
CLERK	0	0.00	0	0.00	0	0.00	475	0.00
TYPIST	0	0.00	0	0.00	0	0.00	328	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	328	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	551	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	243	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	220	0.00
TEACHER	0	0.00	0	0.00	0	0.00	701	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	4,366	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	13,514	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	42	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	341	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,524	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,524	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$172,104	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,420	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HAWTHORN PSY HOSP OVERTIME									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
OTHER	0	0.00	0	0.00	0	0.00	3,805	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,805	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,805	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,598	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$207	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	401	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,281	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	803	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	693	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	751	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	924	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,149	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,009	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	628	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	0	0.00	27,227	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	2,289	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,681	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,651	0.00
RECREATIONAL THER I	0	0.00	0	0.00	0	0.00	1,009	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	1,215	0.00
CHILDREN & YTH SPEC I PSY	0	0.00	0	0.00	0	0.00	1,127	0.00
CHILDREN & YTH SPEC II PSY	0	0.00	0	0.00	0	0.00	5,030	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	0	0.00	8,762	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,728	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,288	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	1,295	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,467	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	550	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	475	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,175	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	468	0.00
INSTRUCTOR	0	0.00	0	0.00	0	0.00	306	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	3,751	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	3,312	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	370	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,815	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,815	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,179	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$48,636	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,661	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,661	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,661	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,629	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MRDD ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	940	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	919	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,580	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,416	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	17,530	0.00
CERTIFICATION CNSLT DD	0	0.00	0	0.00	0	0.00	1,795	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,711	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,767	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	5,029	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	4,500	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,025	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,291	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7,799	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,538	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,680	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	728	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,375	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,623	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,623	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$52,797	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,826	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	59,624	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,624	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$59,624	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMMUNITY PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,029	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,678	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,430	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	991	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	267	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,552	0.00
MEDICAID CLERK	0	0.00	0	0.00	0	0.00	396	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	6,430	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,046	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,560	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,458	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,520	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,357	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,357	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,975	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,382	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD COMMUNITY SUPPORT STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MEDICAL DIR	0	0.00	0	0.00	0	0.00	4,500	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	16,500	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	32,254	0.00
CASE MGR I DD	0	0.00	0	0.00	0	0.00	41,861	0.00
CASE MGR II DD	0	0.00	0	0.00	0	0.00	229,737	0.00
CASE MGR III DD	0	0.00	0	0.00	0	0.00	72,543	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	0	0.00	54,711	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	8,820	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	54,677	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	13,800	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	7,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$536,903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$536,903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$238,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$298,875	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DEV DISABILITIES GRANT (DDA)								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	874	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	3,794	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,618	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,870	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	600	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	971	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	0	0.00	1,123	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,850	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,850	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ALBANY RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	751	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,689	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	803	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,277	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	861	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	825	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	892	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,483	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,313	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,860	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,795	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	423	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,146	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,146	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,698	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$448	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK I	0	0.00	0	0.00	0	0.00	613	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,009	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,701	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,098	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	622	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,863	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,615	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	2,118	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,339	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	810	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	909	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	846	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,393	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	680	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,565	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	411	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,858	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,858	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,393	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HANNIBAL RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	888	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	991	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,490	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,071	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	681	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	790	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,075	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,106	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	745	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	908	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	672	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,339	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,374	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,786	0.00
REG PROGRAM SPEC DD	0	0.00	0	0.00	0	0.00	745	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,127	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,795	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,849	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,849	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,063	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,786	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
JOPLIN RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	935	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	897	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,321	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,066	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,163	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	840	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	991	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	917	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	892	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	681	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,145	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	2,406	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	7,277	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	854	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,218	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,869	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,869	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,869	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
KANSAS CITY RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,409	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	817	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	640	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	716	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,809	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,254	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	825	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	892	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	893	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,916	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	920	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,694	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,313	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,365	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,374	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,975	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	858	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	537	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,627	0.00
MISCELLANEOUS SUPERVISORY	0	0.00	0	0.00	0	0.00	64	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	124	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,196	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,196	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$38,818	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,378	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,591	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	936	0.00
GENERAL OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	336	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,478	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,634	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,064	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,127	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	745	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	908	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,153	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,223	0.00
REG PROGRAM SPEC DD	0	0.00	0	0.00	0	0.00	745	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,565	0.00
TYPIST	0	0.00	0	0.00	0	0.00	285	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	26	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,082	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,082	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,082	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,463	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,664	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	716	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,100	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,514	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	396	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	1,490	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	3,244	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,721	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	1,215	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	908	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	604	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,430	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	164	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	292	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,187	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,187	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,187	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

									DECISION ITEM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ROLLA RC									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,760	0.00	
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,496	0.00	
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,542	0.00	
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,169	0.00	
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	825	0.00	
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	834	0.00	
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,029	0.00	
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	613	0.00	
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,783	0.00	
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,872	0.00	
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,193	0.00	
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	776	0.00	
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	680	0.00	
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,440	0.00	
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	267	0.00	
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,545	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,545	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,826	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,719	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	219	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	845	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,828	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,371	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,098	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	924	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,053	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,009	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	462	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	727	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,920	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	1,171	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,890	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	846	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	604	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,431	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	476	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	62	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,202	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,202	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,202	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,103	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	957	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,578	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,620	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,057	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,365	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	0	0.00	825	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	0	0.00	861	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	924	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	877	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	931	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,145	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	1,694	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,369	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,193	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	874	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	76	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	2,218	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	908	0.00
JANITOR	0	0.00	0	0.00	0	0.00	259	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,266	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	651	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,753	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,952	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,063	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	641	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,522	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,009	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,217	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	868	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,263	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,217	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,029	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	2,654	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,086	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	780	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	6,481	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	0	0.00	6,139	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,337	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,618	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	2,133	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	6,461	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	2,365	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,805	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	1,735	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	4,864	0.00
TYPIST	0	0.00	0	0.00	0	0.00	769	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,531	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS RC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,531	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,474	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$83,474	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$80,877	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,597	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,025	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,628	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,758	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	1,336	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	772	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	716	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,214	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	973	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,238	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,086	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	861	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	3,622	0.00
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	2,657	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,003	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	4,651	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	742	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,531	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,490	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,320	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,849	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,388	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	8,619	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	2,316	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,143	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	7,002	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	2,695	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	12,307	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,795	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	5,384	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	30,509	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	1,991	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	23,568	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	48,820	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	9,000	0.00
ASSOC PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,238	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,352	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	3,346	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,626	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	8,638	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,340	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,961	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	1,458	0.00
OCCUPATIONAL THER III	0	0.00	0	0.00	0	0.00	1,693	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,029	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	790	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,540	0.00
PHYSICAL THER III	0	0.00	0	0.00	0	0.00	1,686	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	792	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	2,139	0.00
RECREATIONAL THER III	0	0.00	0	0.00	0	0.00	1,233	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,632	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	1,022	0.00
INTERPRETER/TRANSLITERATOR	0	0.00	0	0.00	0	0.00	811	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	4,050	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	2,556	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,532	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	861	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,236	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,010	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	912	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	2,095	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,119	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,078	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,520	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,612	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,268	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,340	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	5,767	0.00
DOMESTIC SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,830	0.00
COOK	0	0.00	0	0.00	0	0.00	923	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,138	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	2,406	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,397	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	269,985	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$269,985	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$269,985	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	34,818	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,818	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,818	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$33,706	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,112	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,397	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,017	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,166	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,188	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	640	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	831	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,423	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,029	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	973	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	1,009	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,642	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	957	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	3,122	0.00
COOK I	0	0.00	0	0.00	0	0.00	2,521	0.00
COOK II	0	0.00	0	0.00	0	0.00	661	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	892	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	751	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	8,289	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,171	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	727	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	756	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	9,256	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	2,694	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	8,789	0.00
HLTH CARE PRACTITIONER(PA)(NP)	0	0.00	0	0.00	0	0.00	1,996	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	163,993	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	27,984	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	5,721	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,748	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,552	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	4,279	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	31,866	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,276	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	991	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	2,842	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,374	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	8,954	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	8,848	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,086	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,171	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	991	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	833	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,757	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,552	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,520	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	9,311	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,651	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,008	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,222	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	241	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	750	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	253	0.00
DENTIST	0	0.00	0	0.00	0	0.00	1,095	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	834	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	781	0.00
COMPANION AIDE	0	0.00	0	0.00	0	0.00	672	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	1,432	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	496	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	1,350	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,061	0.00
LABORER	0	0.00	0	0.00	0	0.00	211	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HIGGINSVILLE HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SKILLED TRADESMAN								
TOTAL - PS	0	0.00	0	0.00	0	0.00	247	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$363,758	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,941	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	17,118	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,118	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,118	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,468	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,650	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	4,537	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	940	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	751	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,733	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,938	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,925	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	704	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,648	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	877	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	908	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,171	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,994	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,913	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,215	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,686	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,263	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,215	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	564	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	846	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	924	0.00
SECURITY OFCR I	0	0.00	0	0.00	0	0.00	5,217	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	15,597	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	2,665	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,344	0.00
HOUSEKEEPER II	0	0.00	0	0.00	0	0.00	940	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,190	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,115	0.00
COOK III	0	0.00	0	0.00	0	0.00	820	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	2,777	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	17,107	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	0	0.00	586	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	1,193	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIETITIAN III	0	0.00	0	0.00	0	0.00	1,313	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	1,539	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	672	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	2,423	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,171	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	9,570	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	3,872	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	22,227	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	2,448	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	4,138	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	16,022	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	291,243	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	44,195	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	11,471	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	2,748	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	6,909	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	2,499	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	27,984	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	3,105	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	0	0.00	845	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	763	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,086	0.00
RECREATIONAL THER II	0	0.00	0	0.00	0	0.00	2,299	0.00
CLINICAL PHARMACIST	0	0.00	0	0.00	0	0.00	1,795	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,691	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	20,326	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,347	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,105	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	0	0.00	1,611	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	0	0.00	2,615	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,086	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	0	0.00	973	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,266	0.00
LABORER II	0	0.00	0	0.00	0	0.00	727	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	7,550	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,210	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	973	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	908	0.00
REFRIGERATION MECHANIC I	0	0.00	0	0.00	0	0.00	957	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,047	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,683	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	2,712	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,842	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,930	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,800	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,520	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	11,707	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	3,633	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	1,913	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,470	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	10,187	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	653,429	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$653,429	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$598,943	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$54,486	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	27,045	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,045	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,045	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,474	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,571	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	792	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,206	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	776	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,048	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	776	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	613	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	806	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	845	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	861	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,263	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,430	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	0	0.00	1,313	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	0	0.00	1,047	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	833	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	908	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	5,455	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	0	0.00	632	0.00
DENTAL ASST	0	0.00	0	0.00	0	0.00	727	0.00
DENTIST III	0	0.00	0	0.00	0	0.00	1,454	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	3,190	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	11,645	0.00
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,086	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	14,176	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	103,902	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	19,776	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	1,709	0.00
ASSOC PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,339	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,618	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	2,739	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	13,314	0.00
HABILITATION SPV	0	0.00	0	0.00	0	0.00	2,408	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,215	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NEVADA HC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	1,914	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,526	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	0	0.00	1,215	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	5,872	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,458	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,313	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	0	0.00	3,241	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,611	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	833	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	940	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	973	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,047	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,834	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	2,894	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,651	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,222	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	324	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	787	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	448	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	637	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	911	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	940	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	668	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	45	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	84	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	238,290	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$238,290	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$238,290	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NEVADA HC OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,125	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,125	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,125	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS DDT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	681	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,600	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,913	0.00
STORES CLERK	0	0.00	0	0.00	0	0.00	604	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	674	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4,021	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,079	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,174	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,767	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	833	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,218	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,009	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,224	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,470	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	987	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	0	0.00	1,106	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,316	0.00
SECURITY OFCR III	0	0.00	0	0.00	0	0.00	1,005	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	7,455	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	1,264	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,982	0.00
COOK I	0	0.00	0	0.00	0	0.00	1,894	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,050	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,662	0.00
DINING ROOM SPV	0	0.00	0	0.00	0	0.00	1,971	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	4,280	0.00
DIETITIAN II	0	0.00	0	0.00	0	0.00	738	0.00
PHYSICIAN III	0	0.00	0	0.00	0	0.00	2,393	0.00
MEDICAL SPEC II	0	0.00	0	0.00	0	0.00	2,486	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	3,580	0.00
LPN I GEN	0	0.00	0	0.00	0	0.00	922	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	19,254	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	1,314	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	20,777	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	4,858	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	957	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	251,331	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	55,189	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	13,317	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	0	0.00	1,679	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	17,058	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	0	0.00	1,310	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	0	0.00	3,067	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	0	0.00	2,971	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	0	0.00	1,773	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	0	0.00	1,451	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	4,200	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,428	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	1,119	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	7,360	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	0	0.00	1,490	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	3,528	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,921	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	2,537	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,332	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,029	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,106	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,812	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	6,493	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	0	0.00	1,954	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	0	0.00	2,009	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,362	0.00
TYPIST	0	0.00	0	0.00	0	0.00	402	0.00
TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	341	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	869	0.00
DOMESTIC SERVICE CONSULTANT	0	0.00	0	0.00	0	0.00	588	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	1,723	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,190	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,902	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	803	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,815	0.00
HEALTH PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,498	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	1,308	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	330	0.00
SOCIAL SERVICES CONSULTANT	0	0.00	0	0.00	0	0.00	1,890	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$534,003	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$534,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$534,003	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTCT OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	18,762	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,762	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,762	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,762	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	716	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,286	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	934	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,825	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	371	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,193	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	0	0.00	505	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	858	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	622	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,766	0.00
COOK III	0	0.00	0	0.00	0	0.00	892	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	0	0.00	2,211	0.00
LPN II GEN	0	0.00	0	0.00	0	0.00	8,376	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,057	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	3,302	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	68,575	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	0	0.00	19,530	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	0	0.00	5,114	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,400	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	0	0.00	7,900	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	0	0.00	1,215	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	0	0.00	964	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	0	0.00	2,387	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	0	0.00	1,400	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,457	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	518	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	0	0.00	3,085	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,222	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	1,395	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	3,011	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	780	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	324	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO RES SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PHARMACIST								
TOTAL - PS	0	0.00	0	0.00	0	0.00	209	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,400	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO RES SVCS OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER								
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,586	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,586	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

NEW DECISION ITEM

RANK: 002 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: PAB Approved Repositioning DI#: 0000014

Budget Unit Multiple

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	193,086	0	0	193,086
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	193,086	0	0	193,086

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	96,080	0	0	96,080
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	193,086	0	0	193,086
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	193,086	0	0	193,086

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	96,080	0	0	96,080
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Salary increases	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Personnel Advisory Board (PAB) has approved repositioning of 13 medical and clinical positions.

PAB 2-Range Repositioning

State health care jobs continue to trail the pay of similar positions in Missouri's labor markets. The PAB's FY09 Pay Plan Recommendations issued August 14, 2007 states that 13 medical and clinical job classifications in the Department of Mental Health warrant a repositioning of two pay ranges. These positions include Medical Specialist I-II, Medical Director, Occupational Therapy Assistant, Occupational Therapists I-III, Physical Therapy Assistants, Physical Therapist I-III, and Speech-Language Pathologist.

NEW DECISION ITEM

RANK: 002 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: PAB Approved Repositioning DI#:0000014

Budget Unit Multiple

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The item requests funding to support the Personal Advisory Board (PAB) approved repositioning which include 13 medical and clinical positions. The department budgeted positions approved for repositioning include Activity Therapy Coordinator, Medical Director, Medical Specialist II, Occupational Therapist I and II, Occupational Therapy Assistant, Physical Therapy III, Physical Therapist Assistant, and Speech-Language Pathologist.

PAB 2-Range Repositioning

HB Section	Approp	Type	Fund	Amount		
10.300 Fulton State Hospital	9381	PS	0101	\$59,057		
10.305 Northwest MO Psych Rehab Center	9384	PS	0101	\$4,644		
10.325 Mid-MO Mental Health Center	9393	PS	0101	\$4,360		
10.330 Southeast MO Mental Health Center	9394	PS	0101	\$9,324		
10.340 Western Missouri Mental Health Center	9395	PS	0101	\$9,636		
10.345 Metro St. Louis Psychiatric Center	9391	PS	0101	\$23,206		
10.555 Bellefontaine Hab Ctr	0473	PS	0101	\$26,202		
10.560 Higginsville Hab Center	0474	PS	0101	\$6,370		
10.565 Marshall Higginsville Hab Center	0475	PS	0101	\$8,880	CPS Facilities	\$110,227
10.575 St. Louis DDTC	0477	PS	0101	\$41,407	MR/DD Facilities	\$82,859
			Grand Total	<u>\$193,086</u>	Grand Total GR	<u>\$193,086</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

GOVERNOR RECOMMENDS:

SAME AS REQUEST

NEW DECISION ITEM

RANK: 002

OF _____

Department: Mental Health
Division: Departmentwide
DI Name: PAB Approved Repositioning **DI#:** 0000014

Budget Unit Multiple**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR DOLLARS	Dept Req GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS			
4427 Activity Therapy Coordinator (100)	24,996	0.0	0	0.0	0	0.0	24,996	0.00				
4286 Medical Director (100)	32,275	0.0	0	0.0	0	0.0	32,275	0.00				
4281 Medical Specialist II (100)	36,071	0.0	0	0.0	0	0.0	36,071	0.00				
4423 Occupational Therapist I (100)	2,928	0.0	0	0.0	0	0.0	2,928	0.00				
4424 Occupational Therapist II (100)	47,013	0.0	0	0.0	0	0.0	47,013	0.00				
4422 Occupational Therapy Assistant (100)	19,534	0.0	0	0.0	0	0.0	19,534	0.00				
4433 Physical Therapy III (100)	4,932	0.0	0	0.0	0	0.0	4,932	0.00				
4426 Physical Therapist Assistant (100)	6,382	0.0	0	0.0	0	0.0	6,382	0.00				
4466 Speech-Language Pathologist (100)	18,955	0.0	0	0.0	0	0.0	18,955	0.00				
Total PS	193,086	0.00	0	0.00	0	0.00	193,086	0.00	0			
Grand Total	193,086	0.00	0	0.00	0	0.00	193,086	0.00	0			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (continued)

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
	GR DOLLARS	Gov Rec GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS			
4427 Activity Therapy Coordinator (100)	24,996	0.0	0	0.0	0	0.0	24,996	0.00				
4286 Medical Director (100)	32,275	0.0	0	0.0	0	0.0	32,275	0.00				
4281 Medical Specialist II (100)	36,071	0.0	0	0.0	0	0.0	36,071	0.00				
4423 Occupational Therapist I (100)	2,928	0.0	0	0.0	0	0.0	2,928	0.00				
4424 Occupational Therapist II (100)	47,013	0.0	0	0.0	0	0.0	47,013	0.00				
4422 Occupational Therapy Assistant (100)	19,534	0.0	0	0.0	0	0.0	19,534	0.00				
4433 Physical Therapy III (100)	4,932	0.0	0	0.0	0	0.0	4,932	0.00				
4426 Physical Therapist Assistant (100)	6,382	0.0	0	0.0	0	0.0	6,382	0.00				
4466 Speech-Language Pathologist (100)	18,955	0.0	0	0.0	0	0.0	18,955	0.00				
Total PS	193,086	0.00	0	0.00	0	0.00	193,086	0.00	0			
Grand Total	193,086	0.00	0	0.00	0	0.00	193,086	0.00	0			

NEW DECISION ITEMRANK: 002 OF _____**Department:** Mental Health**Budget Unit** Multiple**Division:** Departmentwide**DI Name:** PAB Approved Repositioning**DI#:** 0000014**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

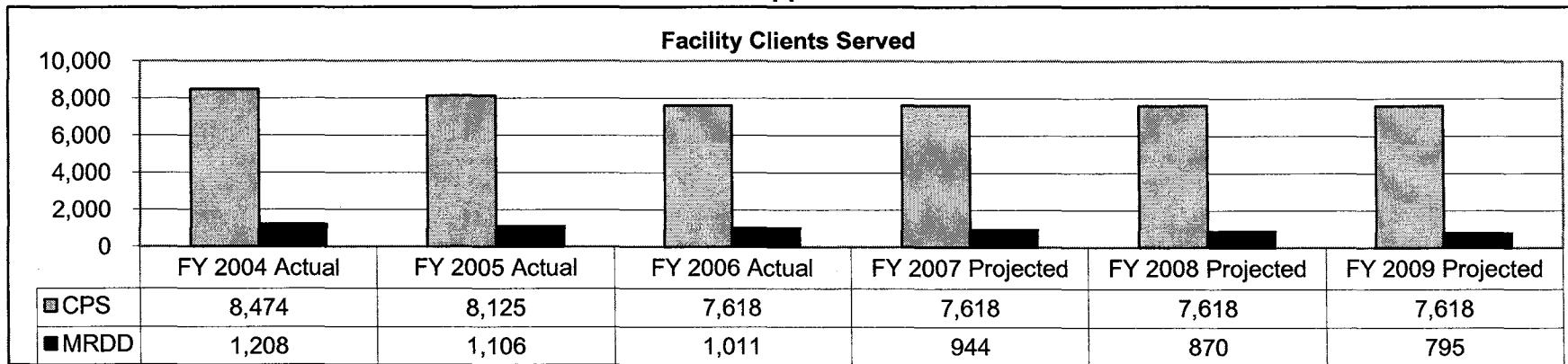
- 6a.** **Provide an effectiveness measure.**

N/A

- 6b.** **Provide an efficiency measure.**

N/A

- 6c.** **Provide the number of clients/individuals served, if applicable.**



- 6d.** **Provide a customer satisfaction measure, if available.**

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide competitive salaries to improve recruitment and retention of clinical and medical staff.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FULTON STATE HOSPITAL								
REPOSITIONING - 0000014								
MEDICAL SPEC II	0	0.00	0	0.00	19,877	0.00	19,877	0.00
MEDICAL DIR	0	0.00	0	0.00	15,552	0.00	15,552	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	18,552	0.00	18,552	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	5,076	0.00	5,076	0.00
TOTAL - PS	0	0.00	0	0.00	59,057	0.00	59,057	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,057	0.00	\$59,057	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,057	0.00	\$59,057	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
REPOSITIONING - 0000014								
ACTIVITY THERAPY COOR								
TOTAL - PS	0	0.00	0	0.00	4,644	0.00	4,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,644	0.00	\$4,644	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
REPOSITIONING - 0000014								
MEDICAL SPEC II	0	0.00	0	0.00	9,552	0.00	9,552	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	5,578	0.00	5,578	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	2,928	0.00	2,928	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	5,148	0.00	5,148	0.00
TOTAL - PS	0	0.00	0	0.00	23,206	0.00	23,206	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,206	0.00	\$23,206	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,206	0.00	\$23,206	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MID MISSOURI MHC								
REPOSITIONING - 0000014								
OCCUPATIONAL THER II								
TOTAL - PS	0	0.00	0	0.00	4,360	0.00	4,360	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,360	0.00	\$4,360	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,360	0.00	\$4,360	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO MHC								
REPOSITIONING - 0000014								
OCCUPATIONAL THER II								
OCCUPATIONAL THER II	0	0.00	0	0.00	4,392	0.00	4,392	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	4,932	0.00	4,932	0.00
TOTAL - PS	0	0.00	0	0.00	9,324	0.00	9,324	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,324	0.00	\$9,324	0.00
GENERAL REVENUE								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,324	0.00	\$9,324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WESTERN MO MHC								
REPOSITIONING - 0000014								
OCCUPATIONAL THER II								
OCCUPATIONAL THER II	0	0.00	0	0.00	4,440	0.00	4,440	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	5,196	0.00	5,196	0.00
TOTAL - PS	0	0.00	0	0.00	9,636	0.00	9,636	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,636	0.00	\$9,636	0.00
GENERAL REVENUE								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,636	0.00	\$9,636	0.00
FEDERAL FUNDS								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BELLEFONTAINE HC								
REPOSITIONING - 0000014								
MEDICAL DIR	0	0.00	0	0.00	7,167	0.00	7,167	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	5,583	0.00	5,583	0.00
PHYSICAL THER III	0	0.00	0	0.00	4,932	0.00	4,932	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	8,520	0.00	8,520	0.00
TOTAL - PS	0	0.00	0	0.00	26,202	0.00	26,202	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,202	0.00	\$26,202	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,202	0.00	\$26,202	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HIGGINSVILLE HC								
REPOSITIONING - 0000014								
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	2,508	0.00	2,508	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	3,862	0.00	3,862	0.00
TOTAL - PS	0	0.00	0	0.00	6,370	0.00	6,370	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,370	0.00	\$6,370	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,370	0.00	\$6,370	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MARSHALL HC								
REPOSITIONING - 0000014								
OCCUPATIONAL THER II	0	0.00	0	0.00	8,880	0.00	8,880	0.00
TOTAL - PS	0	0.00	0	0.00	8,880	0.00	8,880	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,880	0.00	\$8,880	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,880	0.00	\$8,880	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS DDTC									
REPOSITIONING - 0000014									
MEDICAL SPEC II	0	0.00	0	0.00	6,642	0.00	6,642	0.00	
MEDICAL DIR	0	0.00	0	0.00	9,556	0.00	9,556	0.00	
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	8,373	0.00	8,373	0.00	
OCCUPATIONAL THER II	0	0.00	0	0.00	6,389	0.00	6,389	0.00	
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	3,874	0.00	3,874	0.00	
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	6,573	0.00	6,573	0.00	
TOTAL - PS	0	0.00	0	0.00	41,407	0.00	41,407	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,407	0.00	\$41,407	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,407	0.00	\$41,407	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/15/08 20:46

im_didetail

NEW DECISION ITEM

RANK: 005 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: Increased Food Costs

Budget Unit: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C
 69470C, 69480C, 74420C, 74430C, & 74435C

DI# 1650001

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	159,396	0	0	159,396
PSD	0	0	0	0
TRF	0	0	0	0
Total	159,396	0	0	159,396

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	212,528	0	0	212,528
PSD	0	0	0	0
TRF	0	0	0	0
Total	212,528	0	0	212,528

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	Equipment Replacement
Pay Plan	X	Other: Inflationary Increase	_____	_____

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food and food supplies. State facilities are also being informed they must comply with new dietary standards adopted by the federal government which require state facilities to increase the number of servings of fruits and vegetables per day. Inflation costs and higher standards make it difficult to meet the special dietary needs of the population being served.

NEW DECISION ITEM

RANK: 005 OF _____

Department: Mental Health	Budget Unit: <u>69430C, 69435C, 69440C, 69485C, 69460C, 69465C</u> <u>69470C, 69480C, 74420C, 74430C, & 74435C</u>			
Division: Departmentwide				
DI Name: Increased Food Costs	DI# <u>1650001</u>			
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>				
<p>REQUEST: This funding was based on a 3% inflationary increase. (Source for the inflationary increase was from the US Department of Agriculture)</p>				
HB Section	Approp	Type	Fund	Amount
CPS Facilities				
10.300 - Fulton State Hospital	2061	EE	0101	\$34,408
10.305 - Northwest MO PRC	2063	EE	0101	\$9,160
10.310 - St. Louis PRC	2064	EE	0101	\$13,384
10.315 - Southwest MO PRC	2065	EE	0101	\$2,557
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,845
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$10,907
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$3,981
10.330 - Southeast MO MHC	2083	EE	0101	\$16,559
10.340 - Western MO MHC	2090	EE	0101	\$13,299
		Sub-total CPS Facilities		\$110,100
MRDD Facilities				
10.560 - Higginsville Hab Center	2348	EE	0101	\$8,485
10.570 - Nevada Hab Center	2356	EE	0101	\$27,731
10.575 - St. Louis DDTC	2119	EE	0101	\$13,080
		Sub-total MRDD Facilities		\$49,296
		Grand Total		<u>\$159,396</u>

NEW DECISION ITEM

RANK: 005 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Increased Food Costs **DI#** 1650001

Budget Unit: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C
69470C, 69480C, 74420C, 74430C, & 74435C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**GOVERNOR RECOMMENDS:**

The Governor recommended a 4% inflationary increase.

HB Section	Approp	Type	Fund	Amount
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$45,877
10.305 - Northwest MO PRC	2063	EE	0101	\$12,213
10.310 - St. Louis PRC	2064	EE	0101	\$17,845
10.315 - Southwest MO PRC	2065	EE	0101	\$3,409
10.320 - Metro St. Louis PRC	2068	EE	0101	\$7,793
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$14,543
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$5,308
10.330 - Southeast MO MHC	2083	EE	0101	\$22,079
10.340 - Western MO MHC	2090	EE	0101	\$17,732
		Sub-total CPS Facilities		\$146,799
<u>MRDD Facilities</u>				
10.560 - Higginsville Hab Center	2348	EE	0101	\$11,313
10.570 - Nevada Hab Center	2356	EE	0101	\$36,975
10.575 - St. Louis DDTC	2119	EE	0101	\$17,441
		Sub-total MRDD Facilities		\$65,729
		Grand Total		<u>\$212,528</u>

NEW DECISION ITEM
 RANK: 005 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: Increased Food Costs DI# 1650001

Budget Unit: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C
 69470C, 69480C, 74420C, 74430C, & 74435C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Supplies (190)	118,761						118,761		
Professional Services (400)	40,635						40,635		
Total EE	<u>159,396</u>		0		0		<u>159,396</u>		0
Grand Total	<u>159,396</u>	0.00	0	0.00	0	0.00	<u>159,396</u>	0.00	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Supplies (190)	158,348						158,348		
Professional Services (400)	54,180						54,180		
Total EE	<u>212,528</u>		0		0		<u>212,528</u>		0
Grand Total	<u>212,528</u>	0.00	0	0.00	0	0.00	<u>212,528</u>	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
 N/A

NEW DECISION ITEM
RANK: 005 OF _____

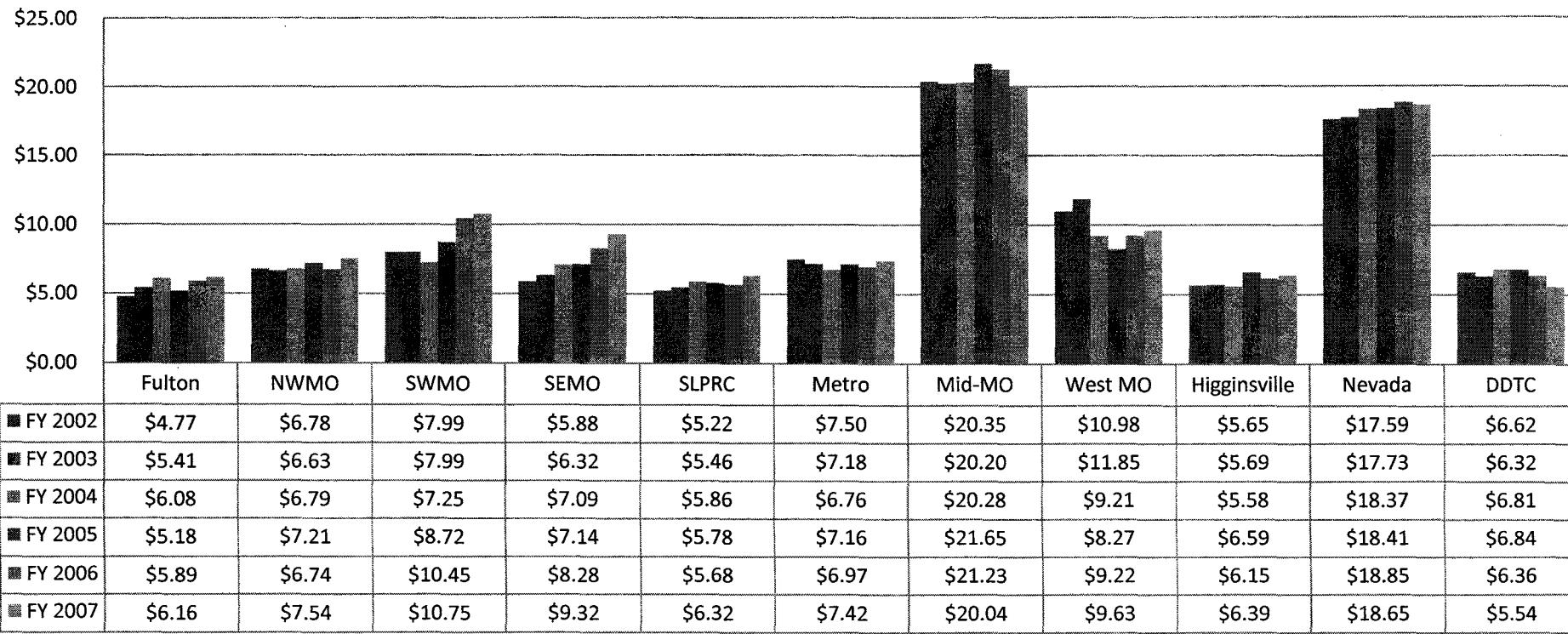
Department: Mental Health
Division: Departmentwide
DI Name: Increased Food Costs **DI#** 1650001

Budget Unit: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C
69470C, 69480C, 74420C, 74430C, & 74435C

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

Food Cost Per Facility Bed Day



Note: Mid-MO and Nevada costs reflects the use of a contract vendor which includes food and personnel costs. Other facility costs reflect food cost only.

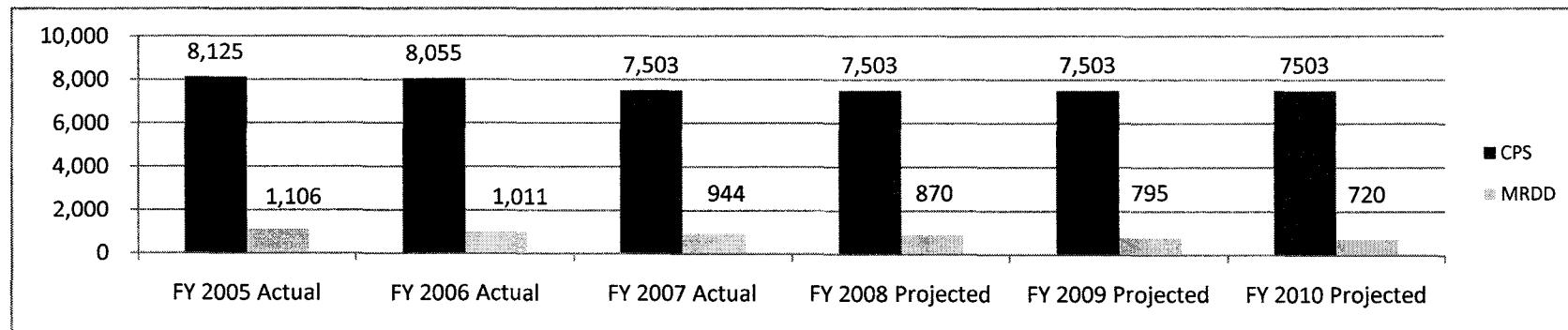
NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Increased Food Costs DI# 1650001

Budget Unit: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C
69470C, 69480C, 74420C, 74430C, & 74435C

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food and food supplies.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FULTON STATE HOSPITAL								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	34,408	0.00	45,877	0.00
TOTAL - EE	0	0.00	0	0.00	34,408	0.00	45,877	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,408	0.00	\$45,877	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,408	0.00	\$45,877	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	9,160	0.00	12,213	0.00
TOTAL - EE	0	0.00	0	0.00	9,160	0.00	12,213	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,160	0.00	\$12,213	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,160	0.00	\$12,213	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	13,384	0.00	17,845	0.00
TOTAL - EE	0	0.00	0	0.00	13,384	0.00	17,845	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,384	0.00	\$17,845	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,384	0.00	\$17,845	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	2,557	0.00	3,409	0.00
TOTAL - EE	0	0.00	0	0.00	2,557	0.00	3,409	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,557	0.00	\$3,409	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,557	0.00	\$3,409	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	5,845	0.00	7,793	0.00
TOTAL - EE	0	0.00	0	0.00	5,845	0.00	7,793	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,845	0.00	\$7,793	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,845	0.00	\$7,793	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MID MISSOURI MHC								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	1,007	0.00	1,343	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,881	0.00	18,508	0.00
TOTAL - EE	0	0.00	0	0.00	14,888	0.00	19,851	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,888	0.00	\$19,851	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,888	0.00	\$19,851	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	16,559	0.00	22,079	0.00
TOTAL - EE	0	0.00	0	0.00	16,559	0.00	22,079	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,559	0.00	\$22,079	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,559	0.00	\$22,079	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WESTERN MO MHC								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	13,299	0.00	17,732	0.00
TOTAL - EE	0	0.00	0	0.00	13,299	0.00	17,732	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,299	0.00	\$17,732	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,299	0.00	\$17,732	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HIGGINSVILLE HC								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	8,485	0.00	11,313	0.00
TOTAL - EE	0	0.00	0	0.00	8,485	0.00	11,313	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,485	0.00	\$11,313	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,485	0.00	\$11,313	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	977	0.00	1,303	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,754	0.00	35,672	0.00
TOTAL - EE	0	0.00	0	0.00	27,731	0.00	36,975	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,731	0.00	\$36,975	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,731	0.00	\$36,975	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDT								
DMH INCREASED FOOD COSTS - 1650001								
SUPPLIES	0	0.00	0	0.00	13,080	0.00	17,441	0.00
TOTAL - EE	0	0.00	0	0.00	13,080	0.00	17,441	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,080	0.00	\$17,441	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,080	0.00	\$17,441	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
 RANK: 005 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: Increased Medical Care Costs DI# 1650002

Budget Unit: Multiple

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	396,536	0	0	396,536
PSD	0	0	0	0
TRF	0	0	0	0
Total	396,536	0	0	396,536

FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	396,536	0	0	396,536
PSD	0	0	0	0
TRF	0	0	0	0
Total	396,536	0	0	396,536

FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	X	Other: Inflationary Increase		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care and treatment and medications. These increased costs have severely eroded expense and equipment budgets.

NEW DECISION ITEM

RANK: 005 OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs	DI# 1650002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding was based on a 5% inflationary increase. (Source for the inflationary increase was from the US Department of Labor, medical)

HB Section	Approp	Type	Fund	Amount
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$73,833
10.305 - Northwest MO PRC	2063	EE	0101	\$5,492
10.310 - St. Louis PRC	2064	EE	0101	\$24,167
10.315 - Southwest MO PRC	2065	EE	0101	\$5,217
10.320 - Metro St. Louis PRC	2068	EE	0101	\$42,513
10.325 - Mid-MO MHC	2077	EE (Adult)	0101	\$25,535
10.325 - Mid-MO MHC	2069	EE (Youth)	0101	\$5,259
10.330 - Southeast MO MHC	2083	EE	0101	\$20,634
10.330 - Southeast MO MHC - MSOTC	2246	EE	0101	\$25,599
10.340 - Western MO MHC	2090	EE	0101	\$17,407
10.350 - Hawthorn CPH	2067	EE	0101	\$25,297
10.355 - Cottonwood RTC	2066	EE	0101	\$3,483
Sub-total CPS Facilities				<u>\$274,436</u>
<u>MRDD Facilities</u>				
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$3,518
10.560 - Higginsville Hab Center	2348	EE	0101	\$8,040
10.565 - Marshall Hab Center	2354	EE	0101	\$11,202
10.570 - Nevada Hab Center	2356	EE	0101	\$6,152
10.575 - St. Louis DDTC	2119	EE	0101	\$79,785
10.585 - Southeast MO Residential Services	2120	EE	0101	\$13,403
Sub-total MRDD Facilities				<u>\$122,100</u>
Grand Total				<u>\$396,536</u>

NEW DECISION ITEM
 RANK: 005 OF _____

Department: Mental Health	Budget Unit: Multiple								
Division: Departmentwide									
DI Name: Increased Medical Care Costs	DI# 1650002								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)									
GOVERNOR RECOMMENDS:									
Same as Request.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	Professional Services (400) <hr/> Total EE <hr/> Grand Total	396,536 <hr/> 396,536 <hr/> 396,536		0		0		396,536 <hr/> 396,536 <hr/> 396,536	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	Professional Services (400) <hr/> Total EE <hr/> Grand Total	396,536 <hr/> 396,536 <hr/> 396,536		0		0		396,536 <hr/> 396,536 <hr/> 396,536	0

NEW DECISION ITEM
RANK: 005 **OF _____**

Department: Mental Health

Budget Unit: Multiple

Division: Departmentwide

DI Name: Increased Medical Care Costs

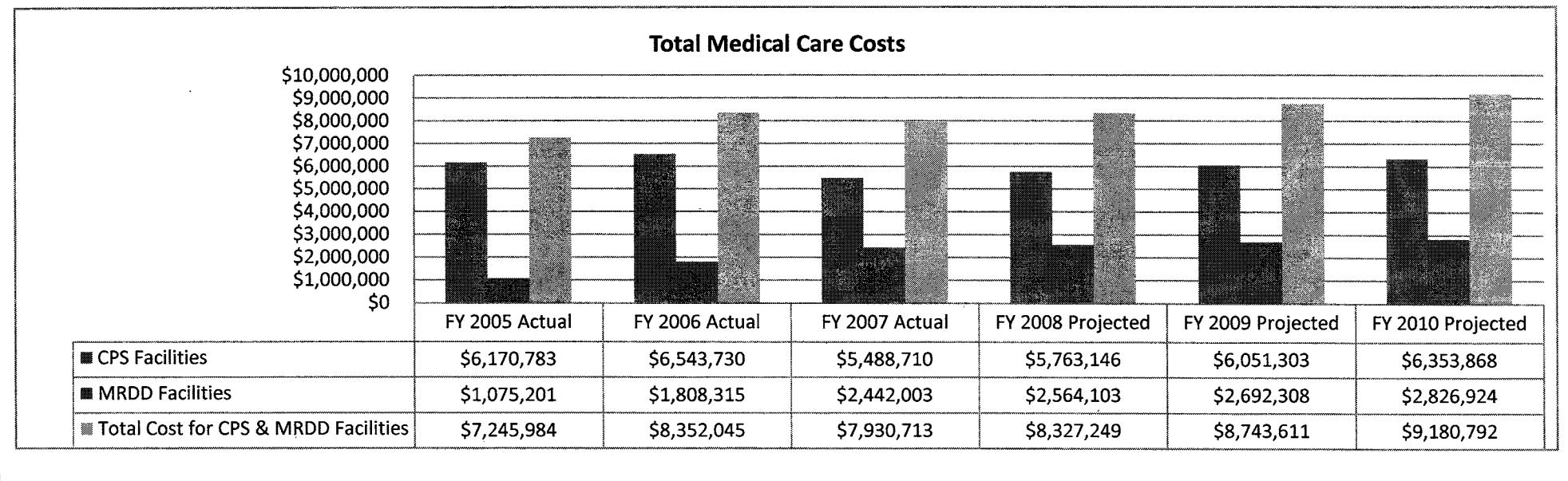
DI# 1650002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

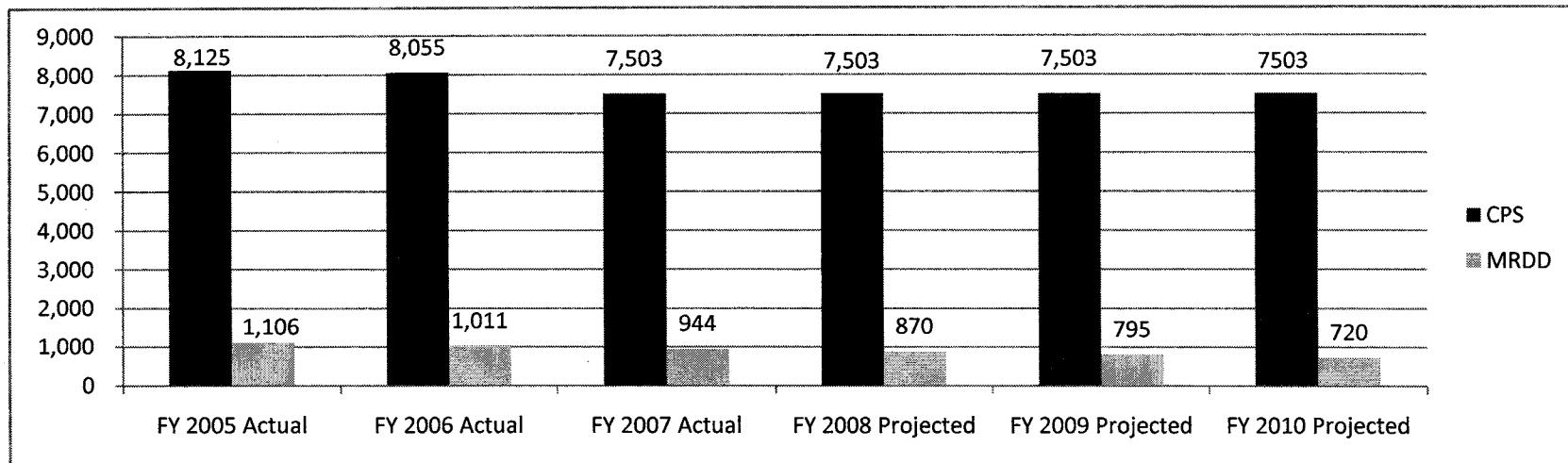


NEW DECISION ITEM
RANK: 005 **OF**

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs	DI# 1650002

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	73,833	0.00	73,833	0.00
TOTAL - EE	0	0.00	0	0.00	73,833	0.00	73,833	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,833	0.00	\$73,833	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,833	0.00	\$73,833	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,492	0.00	5,492	0.00
TOTAL - EE	0	0.00	0	0.00	5,492	0.00	5,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,492	0.00	\$5,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,492	0.00	\$5,492	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

									DECISION ITEM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ST LOUIS PSYCHIATRIC REHAB CT									
DMH INCREASE MEDICAL CARE COST - 1650002									
PROFESSIONAL SERVICES	0	0.00	0	0.00	24,167	0.00	24,167	0.00	
TOTAL - EE	0	0.00	0	0.00	24,167	0.00	24,167	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,167	0.00	\$24,167	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,167	0.00	\$24,167	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,217	0.00	5,217	0.00
TOTAL - EE	0	0.00	0	0.00	5,217	0.00	5,217	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,217	0.00	\$5,217	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,217	0.00	\$5,217	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,513	0.00	42,513	0.00
TOTAL - EE	0	0.00	0	0.00	42,513	0.00	42,513	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,513	0.00	\$42,513	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,513	0.00	\$42,513	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class.	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MID MISSOURI MHC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,794	0.00	30,794	0.00
TOTAL - EE	0	0.00	0	0.00	30,794	0.00	30,794	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,794	0.00	\$30,794	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,794	0.00	\$30,794	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL							
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,599	0.00	25,599	0.00
TOTAL - EE	0	0.00	0	0.00	25,599	0.00	25,599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,599	0.00	\$25,599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,599	0.00	\$25,599	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO MHC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,634	0.00	20,634	0.00
TOTAL - EE	0	0.00	0	0.00	20,634	0.00	20,634	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,634	0.00	\$20,634	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,634	0.00	\$20,634	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WESTERN MO MHC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,407	0.00	17,407	0.00
TOTAL - EE	0	0.00	0	0.00	17,407	0.00	17,407	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,407	0.00	\$17,407	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,407	0.00	\$17,407	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,297	0.00	25,297	0.00
TOTAL - EE	0	0.00	0	0.00	25,297	0.00	25,297	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,297	0.00	\$25,297	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,297	0.00	\$25,297	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,483	0.00	3,483	0.00
TOTAL - EE	0	0.00	0	0.00	3,483	0.00	3,483	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,483	0.00	\$3,483	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,483	0.00	\$3,483	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BELLEFONTAINE HC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,518	0.00	3,518	0.00
TOTAL - EE	0	0.00	0	0.00	3,518	0.00	3,518	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,518	0.00	\$3,518	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,518	0.00	\$3,518	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,040	0.00	8,040	0.00
TOTAL - EE	0	0.00	0	0.00	8,040	0.00	8,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,040	0.00	\$8,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,040	0.00	\$8,040	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MARSHALL HC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,202	0.00	11,202	0.00
TOTAL - EE	0	0.00	0	0.00	11,202	0.00	11,202	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,202	0.00	\$11,202	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,202	0.00	\$11,202	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,152	0.00	6,152	0.00
TOTAL - EE	0	0.00	0	0.00	6,152	0.00	6,152	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,152	0.00	\$6,152	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,152	0.00	\$6,152	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS DDTC								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	79,785	0.00	79,785	0.00
TOTAL - EE	0	0.00	0	0.00	79,785	0.00	79,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,785	0.00	\$79,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,785	0.00	\$79,785	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO RES SVCS								
DMH INCREASE MEDICAL CARE COST - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,403	0.00	13,403	0.00
TOTAL - EE	0	0.00	0	0.00	13,403	0.00	13,403	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,403	0.00	\$13,403	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,403	0.00	\$13,403	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Caseload Growth **DI#:** 1650003

Budget Unit: 69209C, 69274C, 74205C, and 66325C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	447,611	332,720	0	780,331
TRF	0	0	0	0
Total	447,611	332,720	0	780,331

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	195,593	333,038	0	528,631
TRF	0	0	0	0
Total	195,593	333,038	0	528,631

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program		Fund Switch
Federal Mandate	X	Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	X	Other: Caseload Growth		

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: Departmentwide	
DI Name: Caseload Growth	DI#: <u>1650003</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
This decision item requests funding to support two components of caseload growth as follows:	
1) <u>MO HealthNet Caseload Growth</u> -- This item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.	
2) <u>Ancillary Services for MO HealthNet Eligibles</u> -- This item requests funding for ancillary services not covered by MO HealthNet to provide the appropriate array of services for the new eligible identified in the caseload growth projections. Services not covered by MO HealthNet include services like residential supports for women in CSTAR treatment.	
Federal Authority – 42 CFR 435.116	
State Authority – 208.151.1	

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: Caseload Growth	DI#:

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

1) **MO HealthNet Caseload Growth** - Each eligibility category is forecasted individually by the Department of Social Services. The analysis is listed below:

Medicaid for Pregnant Women (MPW):

- ⇒ Number of eligibles is increased at 7.92% per year (estimated 1,543 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$528,631

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$147,671	
	6677	PSD - MO HealthNet Authority	0148	\$250,793 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$37,711	
	6678	PSD - MO HealthNet Authority	0148	\$64,045 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$6,986	
	6679	PSD - MO HealthNet Authority	0148	\$11,865 E	
10.405 MRDD Community Programs	2072	PSD - MO HealthNet Match	0101	\$3,543	General Revenue: \$195,911
	6680	PSD - MO HealthNet Authority	0148	\$6,017 E	Federal: \$332,720
		Total:		\$528,631 E	Total: \$528,631

NEW DECISION ITEM
RANK: 005 OF _____

Department:	Mental Health		Budget Unit:	69209C, 69274C, 74205C, and 66325C																										
Division:	Departmentwide																													
DI Name:	Caseload Growth		DI#:	1650003																										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)																														
REQUEST (continued):																														
2) Ancillary Services for MO HealthNet Eligibles - The analysis is listed below:																														
ADA:	MPW	New Caseload Growth Funds Received for Category	Average Cost Per MO HealthNet Eligible	Number of Clients to be Served by New Caseload Growth Funds	Average Cost for Ancillary Services Per MO HealthNet Eligible	Funds Needed for Ancillary Services for MO HealthNet Eligibles																								
		\$398,464	\$1,610.00	247	\$904.00	\$223,734																								
ADA Total: \$223,734																														
CPS:	MPW	New Caseload Growth Funds Received for Category	Average Cost Per MO HealthNet Eligible	Number of Clients to be Served by New Caseload Growth Funds	Average Cost for Ancillary Services Per MO HealthNet Eligible	Funds Needed for Ancillary Services for MO HealthNet Eligibles																								
		Adult	Youth	Adult	Youth	Adult	Youth																							
		\$100,067	\$13,067	\$3,679.32	\$3,146.91	27.20	4.15	\$779.37	\$811.21	\$21,199	\$3,367																			
		TCM		\$606.71	\$2,824.19	2.78	1.52	\$779.37	\$811.21	\$2,167	\$1,233																			
Total: \$23,366						\$4,600																								
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">HB Section</th> <th style="width: 25%;">Approp</th> <th style="width: 25%;">Type</th> <th style="width: 25%;">Fund</th> <th style="width: 25%;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.110 ADA Treatment Services</td> <td>4147</td> <td>PSD</td> <td>0101</td> <td>\$223,734</td> </tr> <tr> <td>10.210 CPS Adult Community Programs</td> <td>2053</td> <td>PSD</td> <td>0101</td> <td>\$23,366</td> </tr> <tr> <td>10.225 CPS Youth Community Programs</td> <td>2057</td> <td>PSD</td> <td>0101</td> <td>\$4,600</td> </tr> <tr> <td colspan="4" style="text-align: right;">Total: \$251,700</td><td style="text-align: right;">DMH Total: \$251,700</td></tr> </tbody> </table>						HB Section	Approp	Type	Fund	Amount	10.110 ADA Treatment Services	4147	PSD	0101	\$223,734	10.210 CPS Adult Community Programs	2053	PSD	0101	\$23,366	10.225 CPS Youth Community Programs	2057	PSD	0101	\$4,600	Total: \$251,700				DMH Total: \$251,700
HB Section	Approp	Type	Fund	Amount																										
10.110 ADA Treatment Services	4147	PSD	0101	\$223,734																										
10.210 CPS Adult Community Programs	2053	PSD	0101	\$23,366																										
10.225 CPS Youth Community Programs	2057	PSD	0101	\$4,600																										
Total: \$251,700				DMH Total: \$251,700																										
Adult: \$23,366 Youth: \$4,600 CPS Total: \$27,966																														

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C							
Division: Departmentwide								
DI Name: Caseload Growth	DI#: 1650003							
GOVERNOR RECOMMENDS:								
1) MO HealthNet Caseload Growth - An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle.								
HB Section	Approp	Type	Fund	Amount				
10.110 - ADA Treatment Services	2040 6677	PSD - Medicaid Match PSD - Medicaid Authority	0101 0148	\$147,432 \$251,032 E				
10.210 - CPS Adult Community	2070 6678	PSD - Medicaid Match PSD - Medicaid Authority	0101 0148	\$37,650 \$64,106 E				
10.225 - CPS Youth Community	2071 6679	PSD - Medicaid Match PSD - Medicaid Authority	0101 0148	\$6,975 \$11,877 E				
10.405 - MRDD Community Programs	2072 6680	PSD - Medicaid Match PSD - Medicaid Authority	0101 0148	\$3,536 \$6,023 E				
Total:				\$528,631 E				
				General Revenue: \$195,593				
				Federal: \$333,038				
				Total: \$528,631				
2) Ancillary Services for MO HealthNet Eligibles - The Governor did not recommend this component of the decision item.								

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>								
Division: Departmentwide									
DI Name: Caseload Growth	DI#: <u>1650003</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	447,611		332,720 E				780,331 E		
Total PSD	<u>447,611</u>		<u>332,720 E</u>		<u>0</u>		<u>780,331 E</u>		<u>0</u>
Grand Total	<u>447,611</u>	<u>0.00</u>	<u>332,720 E</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>780,331 E</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	195,593		333,038 E				528,631 E		
Total PSD	<u>195,593</u>		<u>333,038 E</u>		<u>0</u>		<u>528,631 E</u>		<u>0</u>
Grand Total	<u>195,593</u>	<u>0.00</u>	<u>333,038 E</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>528,631 E</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 005 OF _____

Department:	Mental Health
Division:	Departmentwide
DI Name:	Caseload Growth
	DI#:

Budget Unit: 69209C, 69274C, 74205C, and 66325C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

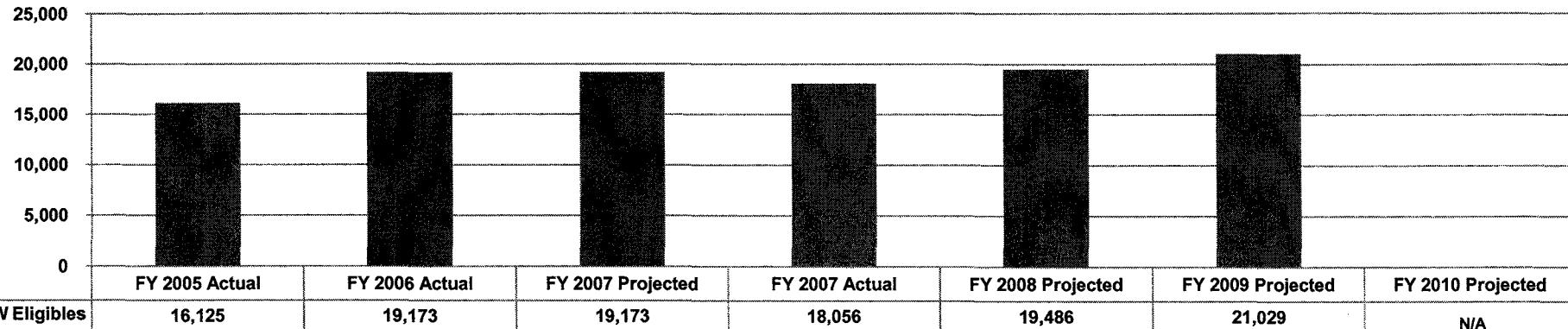
N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Unduplicated MPW Eligibles - Statewide



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADA TREATMENT SERVICES								
DMH CASELOAD GROWTH - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	622,198	0.00	398,464	0.00
TOTAL - PD	0	0.00	0	0.00	622,198	0.00	398,464	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$622,198	0.00	\$398,464	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$371,405	0.00	\$147,432	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250,793	0.00	\$251,032	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH CASELOAD GROWTH - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	125,122	0.00	101,756	0.00
TOTAL - PD	0	0.00	0	0.00	125,122	0.00	101,756	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,122	0.00	\$101,756	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,077	0.00	\$37,650	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$64,045	0.00	\$64,106	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH CASELOAD GROWTH - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	23,451	0.00	18,852	0.00
TOTAL - PD	0	0.00	0	0.00	23,451	0.00	18,852	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,451	0.00	\$18,852	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,586	0.00	\$6,975	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,865	0.00	\$11,877	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMMUNITY PROGRAMS								
DMH CASELOAD GROWTH - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,560	0.00	9,559	0.00
TOTAL - PD	0	0.00	0	0.00	9,560	0.00	9,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,560	0.00	\$9,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,543	0.00	\$3,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,017	0.00	\$6,023	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: MO HealthNet Match Adjustment **DI#:** 1650004

Budget Unit: 66325C, 69209C, 69274C, and 74205C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,477,614	0	3,477,614 E
TRF	0	0	0	0
Total	0	3,477,614	0	3,477,614 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,767,416	0	3,767,416
TRF	0	0	0	0
Total	0	3,767,416	0	3,767,416
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: FFP Rate Adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2009; thereby decreasing the state's share. As a result, DMH is requesting additional federal authority in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the increase in the federal share, corresponding General Revenue, Health Initiatives Fund (HIF), and Healthy Families Trust Fund (HFT) funds are reduced in core funding.

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C																																			
Division: Departmentwide																																				
DI Name: MO HealthNet Match Adjustment	DI#: 1650004																																			
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																																				
REQUEST:																																				
<p>The FFP rate will increase in FY 2009 from 62.22% to 62.94% which will require a decrease in GR, HIF, and HFT match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.</p>																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">HB Section</th> <th style="width: 15%;">Approp</th> <th style="width: 15%;">Type</th> <th style="width: 15%;">Fund</th> <th style="width: 25%;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.110 ADA Treatment</td> <td>6677</td> <td>PSD</td> <td>0148</td> <td>\$223,916 E</td> </tr> <tr> <td>10.210 CPS - ACP</td> <td>6678</td> <td>PSD</td> <td>0148</td> <td>\$768,037 E</td> </tr> <tr> <td>10.225 CPS - YCP</td> <td>6679</td> <td>PSD</td> <td>0148</td> <td>\$213,783 E</td> </tr> <tr> <td>10.405 MRDD Community Programs</td> <td>6680</td> <td>PSD</td> <td>0148</td> <td>\$2,094,942 E</td> </tr> <tr> <td>10.405 MRDD Community Programs</td> <td>2074</td> <td>PSD</td> <td>0148</td> <td>\$176,936 E</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">Total:</td> <td style="text-align: right;">\$3,477,614 E</td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.110 ADA Treatment	6677	PSD	0148	\$223,916 E	10.210 CPS - ACP	6678	PSD	0148	\$768,037 E	10.225 CPS - YCP	6679	PSD	0148	\$213,783 E	10.405 MRDD Community Programs	6680	PSD	0148	\$2,094,942 E	10.405 MRDD Community Programs	2074	PSD	0148	\$176,936 E				Total:	\$3,477,614 E
HB Section	Approp	Type	Fund	Amount																																
10.110 ADA Treatment	6677	PSD	0148	\$223,916 E																																
10.210 CPS - ACP	6678	PSD	0148	\$768,037 E																																
10.225 CPS - YCP	6679	PSD	0148	\$213,783 E																																
10.405 MRDD Community Programs	6680	PSD	0148	\$2,094,942 E																																
10.405 MRDD Community Programs	2074	PSD	0148	\$176,936 E																																
			Total:	\$3,477,614 E																																
GOVERNOR RECOMMENDS:																																				
<p>An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will increase in FY 2009 from 62.22% to 63.00% which will require a decrease in GR, HIF, and HFT match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.</p>																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">HB Section</th> <th style="width: 15%;">Approp</th> <th style="width: 15%;">Type</th> <th style="width: 15%;">Fund</th> <th style="width: 25%;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.110 ADA Treatment</td> <td>6677</td> <td>PSD</td> <td>0148</td> <td>\$242,576 E</td> </tr> <tr> <td>10.210 CPS - ACP</td> <td>6678</td> <td>PSD</td> <td>0148</td> <td>\$832,040 E</td> </tr> <tr> <td>10.225 CPS - YCP</td> <td>6679</td> <td>PSD</td> <td>0148</td> <td>\$231,599 E</td> </tr> <tr> <td>10.405 MRDD Community Programs</td> <td>6680</td> <td>PSD</td> <td>0148</td> <td>\$2,269,520 E</td> </tr> <tr> <td>10.405 MRDD Community Programs</td> <td>2074</td> <td>PSD</td> <td>0148</td> <td>\$191,681 E</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">Total:</td> <td style="text-align: right;">\$3,767,416 E</td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.110 ADA Treatment	6677	PSD	0148	\$242,576 E	10.210 CPS - ACP	6678	PSD	0148	\$832,040 E	10.225 CPS - YCP	6679	PSD	0148	\$231,599 E	10.405 MRDD Community Programs	6680	PSD	0148	\$2,269,520 E	10.405 MRDD Community Programs	2074	PSD	0148	\$191,681 E				Total:	\$3,767,416 E
HB Section	Approp	Type	Fund	Amount																																
10.110 ADA Treatment	6677	PSD	0148	\$242,576 E																																
10.210 CPS - ACP	6678	PSD	0148	\$832,040 E																																
10.225 CPS - YCP	6679	PSD	0148	\$231,599 E																																
10.405 MRDD Community Programs	6680	PSD	0148	\$2,269,520 E																																
10.405 MRDD Community Programs	2074	PSD	0148	\$191,681 E																																
			Total:	\$3,767,416 E																																

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C								
Division: Departmentwide									
DI Name: MO HealthNet Match Adjustment	DI#: 1650004								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		3,477,614 E		0		3,477,614 E		
Total PSD	0		3,477,614 E		0		3,477,614 E		0
Grand Total	0	0.00	3,477,614 E	0.00	0	0.00	3,477,614 E	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			3,767,416 E				3,767,416 E		
Total PSD	0		3,767,416 E		0		3,767,416 E		0
Grand Total	0	0.00	3,767,416 E	0.0	0	0.00	3,767,416 E	0.00	0

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: MO HealthNet Match Adjustment	DI#: 1650004
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
N/A	N/A
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.
N/A	N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Assure the correct match amounts are appropriated in the program division's budget to compensate for the change in the FFP rate.	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADA TREATMENT SERVICES								
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	223,916	0.00	242,576	0.00
TOTAL - PD	0	0.00	0	0.00	223,916	0.00	242,576	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223,916	0.00	\$242,576	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$223,916	0.00	\$242,576	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	768,037	0.00	832,040	0.00
TOTAL - PD	0	0.00	0	0.00	768,037	0.00	832,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$768,037	0.00	\$832,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$768,037	0.00	\$832,040	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	213,783	0.00	231,599	0.00
TOTAL - PD	0	0.00	0	0.00	213,783	0.00	231,599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$213,783	0.00	\$231,599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$213,783	0.00	\$231,599	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMMUNITY PROGRAMS								
DMH MO HEALTHNET MATCH ADJUST - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,271,878	0.00	2,461,201	0.00
TOTAL - PD	0	0.00	0	0.00	2,271,878	0.00	2,461,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,271,878	0.00	\$2,461,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,271,878	0.00	\$2,461,201	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Medicare Premiums **DI#:** 1650005

Budget Unit: 69110C, 69429C, and 74425C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	65,017	0	0	65,017
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,017	0	0	65,017

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	35,040	0	0	35,040
PSD	0	0	0	0
TRF	0	0	0	0
Total	35,040	0	0	35,040

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
Federal Mandate
GR Pick-Up
Pay Plan

New Program
Program Expansion
Space Request
X Other: Increased Expenses

Supplemental
Cost to Continue
Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason for mental disease or defect. State statutory authorization is found in Chapter 552 and Section 632.010 RSMo. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. The appropriation for Medicare Part B premiums and medical care is no longer adequate to pay these expenses. The core appropriation includes funding for Medicare Part B premiums of \$109.42 per month per client. It is anticipated that Medicare Part B Premiums will increase to \$121.43 per month in 2009. Consequently, an additional \$12.01 per month per client is needed.

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: 69110C, 69429C, and 74425C																				
Division: Departmentwide																					
DI Name: Medicare Premiums	DI#: 1650005																				
3. WHY IS THIS FUNDING NEEDED? (continued)																					
<p>Medicare eligible consumers at CPS state facilities qualify for the Medicare Part D prescription benefits. The department bills the prescription drug plans and collects Part D reimbursement for medications provided to eligible consumers. Although many of the Medicare eligible consumers qualify for a no cost Part D plan, a significant number are subject to a premium. In those cases where the increased reimbursement would exceed the premium cost, the department is requesting funding to pay the premium and generate the additional revenues.</p>																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																					
REQUEST: Medicare Part B Premiums Increase: <p>This request was determined by using the estimated number of NGRI clients for which Medicare Part B premiums will be paid in FY 2009 and multiplying that by the annualized cost increase for Medicare Part B premiums.</p>																					
<table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;">Part B</th> <th style="text-align: left;">Monthly</th> <th style="text-align: left;">Annual</th> </tr> </thead> <tbody> <tr> <td>Premium Increase</td> <td style="text-align: right;">\$12.01</td> <td style="text-align: right;">\$144.12</td> </tr> <tr> <td>NGRI Clients</td> <td></td> <td style="text-align: right;"><u>208</u></td> </tr> <tr> <td>Total Request</td> <td></td> <td style="text-align: right;"><u>\$29,977</u></td> </tr> </tbody> </table>	Part B	Monthly	Annual	Premium Increase	\$12.01	\$144.12	NGRI Clients		<u>208</u>	Total Request		<u>\$29,977</u>									
Part B	Monthly	Annual																			
Premium Increase	\$12.01	\$144.12																			
NGRI Clients		<u>208</u>																			
Total Request		<u>\$29,977</u>																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">HB Section</th> <th style="width: 15%;">Approp</th> <th style="width: 15%;">Type</th> <th style="width: 15%;">Fund</th> <th style="width: 20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.245 Loss of Benefits (NGRI)</td> <td style="text-align: right;">2454</td> <td style="text-align: center;">EE</td> <td style="text-align: right;">0101</td> <td style="text-align: right;">\$28,248</td> </tr> <tr> <td>10.565 Marshall Habilitation Center</td> <td style="text-align: right;">2354</td> <td style="text-align: center;">EE</td> <td style="text-align: right;">0101</td> <td style="text-align: right;">\$1,729</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>Total</u></td> <td style="text-align: right;"><u>\$29,977</u></td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.245 Loss of Benefits (NGRI)	2454	EE	0101	\$28,248	10.565 Marshall Habilitation Center	2354	EE	0101	\$1,729				<u>Total</u>	<u>\$29,977</u>
HB Section	Approp	Type	Fund	Amount																	
10.245 Loss of Benefits (NGRI)	2454	EE	0101	\$28,248																	
10.565 Marshall Habilitation Center	2354	EE	0101	\$1,729																	
			<u>Total</u>	<u>\$29,977</u>																	

NEW DECISION ITEM
RANK: 005 OF _____

Department:	Mental Health
Division:	Departmentwide
DI Name:	Medicare Premiums
	DI#:

Budget Unit: 69110C, 69429C, and 74425C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)

Medicare Part D Premiums:

This request was determined by multiplying the estimated number of eligible consumers by the average Medicare Part D premium amount.

Part D	Annual
Premium Amount	\$240.00
Clients	146
Total Request	\$35,040

HB Section	Approp	Type	Fund	Amount
10.200 CPS Administration	1845	EE	0101	\$35,040

GOVERNOR RECOMMENDS:

The Governor Recommended the Medicare Part D Premiums portion of this item only.

HB Section	Approp	Type	Fund	Amount
10.200 CPS Administration	1845	EE	0101	\$35,040

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: <u>69110C, 69429C, and 74425C</u>								
Division: Departmentwide									
DI Name: Medicare Premiums	DI#: <u>1650005</u>								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	65,017			0	0	0	65,017	0	
740 Miscellaneous Expenses									
Total EE	<u>65,017</u>						<u>65,017</u>		0
Grand Total	<u>65,017</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>65,017</u>	<u>0.00</u>	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	35,040						35,040		
740 Miscellaneous Expenses									
Total EE	<u>35,040</u>						<u>35,040</u>		0
Grand Total	<u>35,040</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>35,040</u>	<u>0.00</u>	0

NEW DECISION ITEM
RANK: 005 OF _____

Department:	Mental Health
Division:	Departmentwide
DI Name:	Medicare Premiums
	DI#:

Budget Unit: 69110C, 69429C, and 74425C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

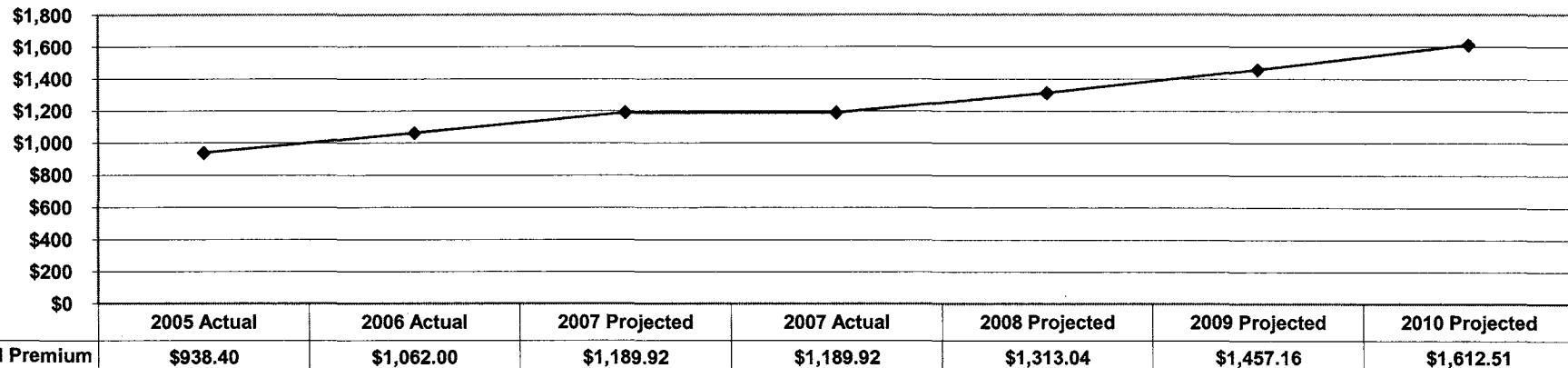
NOTE: Due to the newness of the program, no measures are available related to Medicare Part D premiums.

6a. Provide an effectiveness measure.

Maintain Part B Medicare insurance benefit for 100% of NGRI clients needing this support.

6b. Provide an efficiency measure.

Cost Per Client Served - Medicare Part B



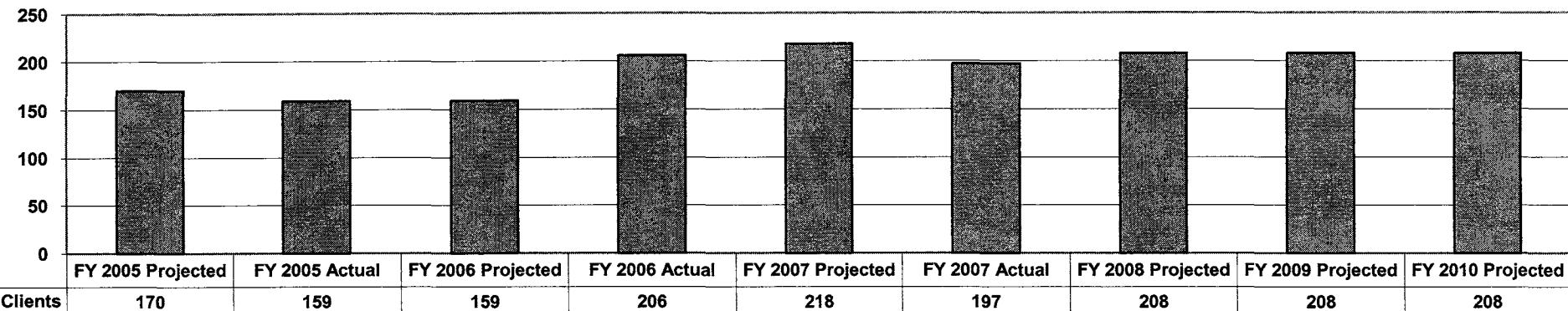
NOTE: Projected amounts are not available for FY 2005 and FY 2006.

NEW DECISION ITEM
RANK: 005 OF _____

Department: Mental Health	Budget Unit: 69110C, 69429C, and 74425C
Division: Departmentwide	
DI Name: Medicare Premiums	DI#: 1650005

6c. Provide the number of clients/individuals served, if applicable.

Unduplicated Clients Served - Medicare Part B



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CPS will allocate funds to adult state-operated inpatient facilities allowing them to pay the Medicare Part B premiums for clients who are adjudicated by the court to be incompetent to proceed or not guilty by reason of mental disease or defect and who have lost SSA, SSDI, and RSDI benefits because of this status. Funds for the same purpose will be directly appropriated to Marshall Habilitation Center.

CPS will utilize the appropriation to pay Medicare Part D premiums in those cases where there is a cost benefit.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
DMH MEDICARE PREMIUMS - 1650005								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	35,040	0.00	35,040	0.00
TOTAL - EE	0	0.00	0	0.00	35,040	0.00	35,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,040	0.00	\$35,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,040	0.00	\$35,040	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOSS OF BENEFITS (NGRI)									
DMH MEDICARE PREMIUMS - 1650005									
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	28,248	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	28,248	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,248	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,248	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MARSHALL HC								
DMH MEDICARE PREMIUMS - 1650005								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,729	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,729	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,729	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,729	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 008 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Community Provider Inflationary Increase DI# 1650013

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
69274C, 69275C, and 74205C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,386	0	0	75,386
PSD	11,666,842	11,102,313	629,338	23,398,493
TRF	0	0	0	0
Total	11,742,228	11,102,313	629,338	23,473,879

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0275) \$13,241
Mental Health Earnings Fund (MHEF) (0288) \$114,512
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$409,912
Mental Health Interagency Payment Fund (MHIPF) (0109) \$91,673

Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679, 6680, and 2074. An "E" is also requested for (PSD) in Other Funds Approps 3901, 3766, 3767 and 3768.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,583	0	0	3,583
PSD	2,826,997	3,558,107	982,741	7,367,845
TRF	0	0	0	0
Total	2,830,580	3,558,107	982,741	7,371,428

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0275) \$4,414
Mental Health Earnings Fund (MHEF) (0288) \$38,169
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$135,623
Mental Health Interagency Payment Fund (MHIPF) (0109) \$30,558
Health Initiatives Fund (HIF) (0275) \$773,977

Notes: An "E" is recommended for (PSD) in Federal Funds Approps 6677, 6678, 6679, 6680, and 2074. An "E" is also recommended for (PSD) in Other Funds Approps 3901, 3766, 3767 and 3768.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Inflationary Increase	

NEW DECISION ITEM

RANK: 008 OF _____

Department: Mental Health	Budget Unit: <u>66205C, 66325C, 66315C, 66320C, 69209C,</u>			
Division: Departmentwide	<u>69274C, 69275C, and 74205C</u>			
DI Name: Community Provider Inflationary Increase DI# 1650013				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
DMH contracted providers are experiencing the same staff recruitment and retention problems as DMH facilities, and inflationary increases in other operating costs such as fuel, food, medications, employee health insurance, liability insurance, etc. An inflationary adjustment is critical to enable contracted providers to continue providing high quality services to DMH consumers.				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
REQUEST:				
This item requests funding for an 3% inflationary increase for community providers in FY 2009 which is comparable to the 3.7% general structure adjustment recommended by the Personnel Advisory Board (PAB) for state employees.				
HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention	4649	PSD	0101	\$258,438
10.110 ADA Treatment	4147	PSD	0101	\$1,896,777
10.110 ADA Treatment	2040	PSD	0101	\$360,272
10.110 ADA Treatment	2050	EE	0101	\$70,635
10.110 ADA Treatment	2281	PSD - Medicaid Authority	0101	\$8,226
10.110 ADA Treatment	1906	PSD	0101	\$8,110
10.110 ADA Treatment	2289	PSD - Medicaid Authority	0148	\$13,664
10.110 ADA Treatment	6677	PSD - Medicaid Authority	0148	\$644,315 E
10.110 ADA Treatment	3765	PSD	0930	\$20,840
10.115 ADA Compulsive Gambling	0313	PSD	0249	\$13,241
10.115 ADA SATOP	3901	PSD	0288	\$114,512 E

NEW DECISION ITEM

RANK: 008 OF _____

Department: Mental Health	Budget Unit: <u>66205C, 66325C, 66315C, 66320C, 69209C,</u>							
Division: Departmentwide	<u>69274C, 69275C, and 74205C</u>							
DI Name: Community Provider Inflationary Increase DI# 1650013								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)								
REQUEST (continued):								
HB Section	Approp	Type	Fund	Amount				
10.210 CPS - ACP	2052	EE	0101	\$4,751				
10.210 CPS - ACP	2053	PSD	0101	\$2,040,207				
10.210 CPS - ACP	2070	PSD - Medicaid Match	0101	\$1,262,130				
10.210 CPS - ACP	6678	PSD - Medicaid Authority	0148	\$2,066,025 E				
10.210 CPS - ACP	1685	PSD	0101	\$14,448				
10.210 CPS - ACP	3766	PSD - Medicaid Match	0930	\$7,039 E				
10.225 CPS - YCP	4352	PSD	0101	\$222,676				
10.225 CPS - YCP	2057	PSD	0101	\$417,056				
10.225 CPS - YCP	2071	PSD - Medicaid Match	0101	\$322,675				
10.225 CPS - YCP	6679	PSD - Medicaid Authority	0148	\$523,763 E				
10.225 CPS - YCP	3767	PSD - Medicaid Match	0930	\$7,651 E				
10.405 MRDD Community Programs	1919	PSD	0101	\$488,194				
10.405 MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$3,561,866				
10.405 MRDD Community Programs	2770	PSD	0101	\$254,090				
10.405 MRDD Community Programs	2073	PSD - Medicaid Match	0101	\$273,219				
10.405 MRDD Community Programs	1928	PSD	0101	\$278,458				
10.405 MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$7,435,123 E				
10.405 MRDD Community Programs	2074	PSD - Medicaid Authority	0148	\$419,423 E				
10.405 MRDD Community Programs	3768	PSD - Medicaid Match	0930	\$374,382 E				
10.405 MRDD Community Programs	0399	PSD	0109	\$91,673				
				<u>\$23,473,879 E</u>				
		GR		\$11,742,228				
		FED		\$11,102,313 E				
		MHLTMF		\$409,912 E				
		MHIPF		\$91,673				
		CGF		\$13,241				
		MHEF		<u>\$114,512 E</u>				
		TOTAL		<u>\$23,473,879 E</u>				

NEW DECISION ITEM

RANK: 008 OF _____

Department: Mental Health	Budget Unit: <u>66205C, 66325C, 66315C, 66320C, 69209C,</u> <u>69274C, 69275C, and 74205C</u>							
Division: Departmentwide								
DI Name: Community Provider Inflationary Increase DI# 1650013								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)								
GOVERNOR RECOMMENDS:								
The Governor recommended a 1% inflationary increase for community providers.								
HB Section	Approp	Type	Fund	Amount				
10.105 ADA Prevention	3145	PSD	0275	\$82,148				
10.110 ADA Treatment	3146	PSD	0275	\$5,445				
10.110 ADA Treatment	4151	PSD	0275	\$686,384				
10.110 ADA Treatment	2289	PSD - Medicaid Authority	0148	\$4,555				
10.110 ADA Treatment	6677	PSD - Medicaid Authority	0148	\$197,993 E				
10.110 ADA Treatment	3765	PSD	0930	\$4,940				
10.115 ADA Compulsive Gambling	0313	PSD	0249	\$4,414				
10.115 ADA SATOP	3901	PSD	0288	\$38,169 E				
10.210 CPS - ACP	2052	EE	0101	\$3,583				
10.210 CPS - ACP	2053	PSD	0101	\$591,200				
10.210 CPS - ACP	2070	PSD - Medicaid Match	0101	\$400,563				
10.210 CPS - ACP	6678	PSD - Medicaid Authority	0148	\$656,146 E				
10.210 CPS - ACP	1685	PSD	0101	\$4,816				
10.210 CPS - ACP	3766	PSD - Medicaid Match	0930	\$2,343 E				
10.225 CPS - YCP	4352	PSD	0101	\$25,715				
10.225 CPS - YCP	2057	PSD	0101	\$140,824				
10.225 CPS - YCP	2071	PSD - Medicaid Match	0101	\$107,385				
10.225 CPS - YCP	6679	PSD - Medicaid Authority	0148	\$177,469 E				
10.225 CPS - YCP	3767	PSD - Medicaid Match	0930	\$3,546 E				

NEW DECISION ITEM

RANK: 008 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Community Provider Inflationary Increase DI# 1650013

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
 69274C, 69275C, and 74205C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**REQUEST (continued):**

HB Section	Approp	Type	Fund	Amount		
10.405 MRDD Community Programs	1919	PSD	0101	\$150,175		
10.405 MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$1,129,278	Division of ADA	\$1,024,048
10.405 MRDD Community Programs	2770	PSD	0101	\$84,697	Division of CPS	\$2,113,590
10.405 MRDD Community Programs	2073	PSD - Medicaid Match	0101	\$90,925	Division of MRDD	\$4,233,790
10.405 MRDD Community Programs	1928	PSD	0101	\$101,419	Total	<u>\$7,371,428</u>
10.405 MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$2,381,989 E		
10.405 MRDD Community Programs	2074	PSD - Medicaid Authority	0148	\$139,955 E		
10.405 MRDD Community Programs	3768	PSD - Medicaid Match	0930	\$124,794 E		
10.405 MRDD Community Programs	0399	PSD	0109	\$30,558		
				<u>\$7,371,428</u> E		
		GR		\$2,830,580		
		FED		\$3,558,107 E		
		MHLTMF		\$135,623 E		
		HIF		\$773,977		
		MHIPF		\$30,558		
		CGF		\$4,414		
		MHEF		\$38,169 E		
		TOTAL		<u>\$7,371,428</u> E		

NEW DECISION ITEM

RANK: 008 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: Community Provider Inflationary Increase DI# 1650013

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
 69274C, 69275C, and 74205C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	75,386						75,386		
Total EE	<u>75,386</u>		0		0		<u>75,386</u>		0
Program Distributions (800)	11,666,842		11,102,313 E		629,338 E		23,398,493 E		
Total PSD	<u>11,666,842</u>		<u>11,102,313</u>		<u>629,338</u>		<u>23,398,493</u>		0
Grand Total	<u>11,742,228</u>	0.00	<u>11,102,313 E</u>	0.00	<u>629,338 E</u>	0.00	<u>23,473,879 E</u>	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	3,583						3,583		
Total EE	<u>3,583</u>		0		0		<u>3,583</u>		0
Program Distributions (800)	2,826,997		3,558,107 E		982,741 E		7,367,845 E		
Total PSD	<u>2,826,997</u>		<u>3,558,107</u>		<u>982,741</u>		<u>7,367,845</u>		0
Grand Total	<u>2,830,580</u>	0.00	<u>3,558,107 E</u>	0.00	<u>982,741 E</u>	0.00	<u>7,371,428 E</u>	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.

N/A

- 6b. Provide an efficiency measure.

N/A

NEW DECISION ITEMRANK: 008 OF _____**Department:** Mental Health**Budget Unit:** 66205C, 66325C, 66315C, 66320C, 69209C,**Division:** Departmentwide

69274C, 69275C, and 74205C

DI Name: Community Provider Inflationary Increase DI# 1650013**6. PERFORMANCE MEASURES (Continued)****6c. Provide the number of clients/individuals served, if applicable.**

	Total as of 6/30/07	Number in Community	% in Comm	Number in Facilities	% in Facilities
Division of ADA - 56,293	56,293	56,055	99.58%	238	0.42%
Division of CPS - 75,119	44,573	43,087	96.67%	1,486	3.33% (CPS counts are unduplicated)
Division of MRDD - 29,072	29,072	28,128	96.75%	944	3.25%

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Adjust the current service rates to assist the community providers in recruiting and retaining quality staff and in meeting increased operational costs.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PREVENTION & EDU SERVS								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	258,438	0.00	82,148	0.00
TOTAL - PD	0	0.00	0	0.00	258,438	0.00	82,148	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$258,438	0.00	\$82,148	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$258,438	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$82,148	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	70,635	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	70,635	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,952,204	0.00	899,317	0.00
TOTAL - PD	0	0.00	0	0.00	2,952,204	0.00	899,317	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,022,839	0.00	\$899,317	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,344,020	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$657,979	0.00	\$202,548	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,840	0.00	\$696,769	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMPULSIVE GAMBLING FUND								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	13,241	0.00	4,414	0.00
TOTAL - PD	0	0.00	0	0.00	13,241	0.00	4,414	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,241	0.00	\$4,414	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13,241	0.00	\$4,414	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SATOP								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	114,512	0.00	38,169	0.00
TOTAL - PD	0	0.00	0	0.00	114,512	0.00	38,169	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,512	0.00	\$38,169	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$114,512	0.00	\$38,169	0.00

Report 10 - FY 2009 Governor Recommends

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADULT COMMUNITY PROGRAM								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,751	0.00	3,583	0.00
TOTAL - EE	0	0.00	0	0.00	4,751	0.00	3,583	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,389,849	0.00	1,655,068	0.00
TOTAL - PD	0	0.00	0	0.00	5,389,849	0.00	1,655,068	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,394,600	0.00	\$1,658,651	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,321,536	0.00	\$1,000,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,066,025	0.00	\$656,146	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,039	0.00	\$2,343	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
YOUTH COMMUNITY PROGRAM								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,271,145	0.00	429,224	0.00
TOTAL - PD	0	0.00	0	0.00	1,271,145	0.00	429,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,271,145	0.00	\$429,224	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$739,731	0.00	\$248,209	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$523,763	0.00	\$177,469	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,651	0.00	\$3,546	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL							
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BASE MH CLINICIANS								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	222,676	0.00	25,715	0.00
TOTAL - PD	0	0.00	0	0.00	222,676	0.00	25,715	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,676	0.00	\$25,715	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$222,676	0.00	\$25,715	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH COMM PROV INFLATIONARY INC - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	13,176,428	0.00	4,233,790	0.00
TOTAL - PD	0	0.00	0	0.00	13,176,428	0.00	4,233,790	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,176,428	0.00	\$4,233,790	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,855,827	0.00	\$1,556,494	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,854,546	0.00	\$2,521,944	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$466,055	0.00	\$155,352	0.00

1/15/08 20:46

im_didetail

NEW DECISION ITEM

RANK: 018 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Direct Care Career Pathways **DI#**1650007

Budget Unit Multiple**1. AMOUNT OF REQUEST**

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	3,320,716	0	10,581	3,331,297
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,320,716	0	10,581	3,331,297

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	1,652,388	0	5,265	1,657,653
--------------------	-----------	---	-------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (109).

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	X	New Program	Fund Switch
Federal Mandate		Program Expansion	Cost to Continue
GR Pick-Up		Space Request	Equipment Replacement
Pay Plan		Other:	

NEW DECISION ITEM

RANK: 018 OF _____

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: Direct Care Career Pathways	DI#1650007	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health continues to see turnover rates between 25% to 37% for direct care workers at our facilities. Constant recruitment and retraining is necessary at a cost of approximately \$9,252 per direct care worker. Facility vacancy rates continue to be high, resulting in increased overtime. Repeated feedback from the direct care staff is that they are in "dead-end" jobs with no career pathway.

A stable and skilled direct care workforce is needed. The career pathway approach is to give direct care staff a future in the department that promotes commitment to safe and effective care of consumers. The department's strategy is to develop recruitment and retention strategies that emphasize and deliver opportunities for personal development and skill building; advancement options in salary and career path without leaving a direct care role; and enhance training and educational opportunities for direct care workforce.

The expected result of this program is to reduce turnover rates, reduce orientation and basic training classes, and reduce vacancy rates.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The department's salary advancement career pathway option is based on the completion of a bachelors of arts degree or the achievement of certification through training options. The positions that would be eligible for this program are Developmental Assistants I-III and Psychiatric Aides I-II. Upon the completion of one of the two requirements individuals would receive a pay increase for career advancement to a new salary of \$30,264 for BA and \$25,188 for Certification. Individuals could potentially attain the certification level then advance to the BA level.

The amounts requested in this item reflect the difference between the average current salary for these positions and the advancement salary. It is expected that 10% of the direct care staff attain a BA degree and that 20% will be Certified through job training options in the first year. This would be an ongoing item in FY 2010 as more staff become qualified for salary increases.

NEW DECISION ITEM

RANK: 018 OF _____

Department: Mental Health	Budget Unit	Multiple				
Division: Departmentwide						
DI Name: Direct Care Career Pathways	DI#1650007					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)						
Increases in current salary to new salary for the eligible positions are as follows:						
	Average Annual Salary	Increase over current Salary	Certification Level Salary	Average Annual Salary	Increase over current Salary	BA Level Salary
Psychiatric Aide I	\$22,488	\$2,700	\$25,188	\$22,488	\$7,776	\$30,264
Psychiatric Aide II	\$25,002	\$186	\$25,188	\$25,002	\$5,263	\$30,265
Developmental Assistant I	\$22,488	\$2,700	\$25,188	\$22,488	\$7,776	\$30,264
Developmental Assistant II	\$25,002	\$186	\$25,188	\$25,002	\$5,262	\$30,264
Developmental Assistant III	\$28,404	\$0	\$28,404	\$28,404	\$1,860	\$30,264
HB Section	Type	Fund	Approp	Amount		
10.025 Operational Support	PS	0101	5307	\$563		
10.110 ADA Treatment Services	PS	0101	4148	\$6,628		
10.230 SVC Child DIV & DYS Clients	PS	0109	0354	\$10,541		
10.300 Fulton State Hospital	PS	0101	9381	\$114,615		
10.305 Northwest MO Psy Rehab Center	PS	0101	9384	\$123,463		
10.310 St. Louis Psychiatric Rehab Center	PS	0101	9385	\$249,120		
10.315 Southwest MO PSY Rehab Center	PS	0101	4157	\$29,706		
10.320 Metro St. Louis Psych Center	PS	0101	9391	\$120,066		
10.325 Mid Missouri MHC	PS	0101	9393	\$59,932		
10.330 Southeast MO MHC	PS	0101	9394	\$202,956		
10.340 Western MO MHC	PS	0101	9395	\$173,884		
10.350 Hawthorn Child Psych Hospital	PS	0101	9387	\$113,433		
10.355 Cottonwood Residential Treatment Center	PS	0101	9386	\$55,287		
10.405 MRDD Pool	PS	0101	3415	\$128,730		
10.555 Bellefontaine Habilitation Center	PS	0101	0473	\$94,002		
10.560 Higginsville Habilitation Center	PS	0101	0474	\$361,902		
10.560 Higginsville Habilitation Center	PS	0101	1937	\$3,003		
10.565 Marshall Habilitation Center	PS	0101	0475	\$480,364		
10.565 Marshall Habilitation Center	PS	0101	6033	\$83,916	Directors Office	\$563
10.570 Nevada Habilitation Center	PS	0101	0476	\$229,035	ADA	\$6,628
10.575 St. Louis DDTC	PS	0101	0477	\$520,982	CPS	\$1,253,003
10.580 Southeast MO Residential Services	PS	0101	0478	\$169,169	MRDD	\$2,071,103
Grand Total			\$3,331,297		Grand Total	\$3,331,297

NEW DECISION ITEM

RANK: 018 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: Direct Care Career Pathways DI#1650007

Budget Unit Multiple**GOVERNOR RECOMMENDS:**

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
4307 Psychiatric Aide I (100)	1,186,370						1,186,370	0.00	
4308 Psychiatric Aide II (100)		73,824					73,824	0.00	
4380 Developmental Asst. I (100)	1,892,575						1,892,575	0.00	
4381 Developmental Asst II (100)	157,903				10,581		168,484	0.00	
4382 Developmental Asst III (100)	10,044						10,044	0.00	
Total PS	3,320,716	0.00	0	0.00	10,581	0.00	3,331,297	0.00	0
Grand Total	3,320,716	0.00	0	0.00	10,581	0.00	3,331,297	0.00	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
4307 Psychiatric Aide I (100)	0						0	0.00	
4308 Psychiatric Aide II (100)	0						0	0.00	
4380 Developmental Asst. I (100)	0						0	0.00	
4381 Developmental Asst II (100)	0				0		0	0.00	
4382 Developmental Asst III (100)	0						0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 018 OF _____

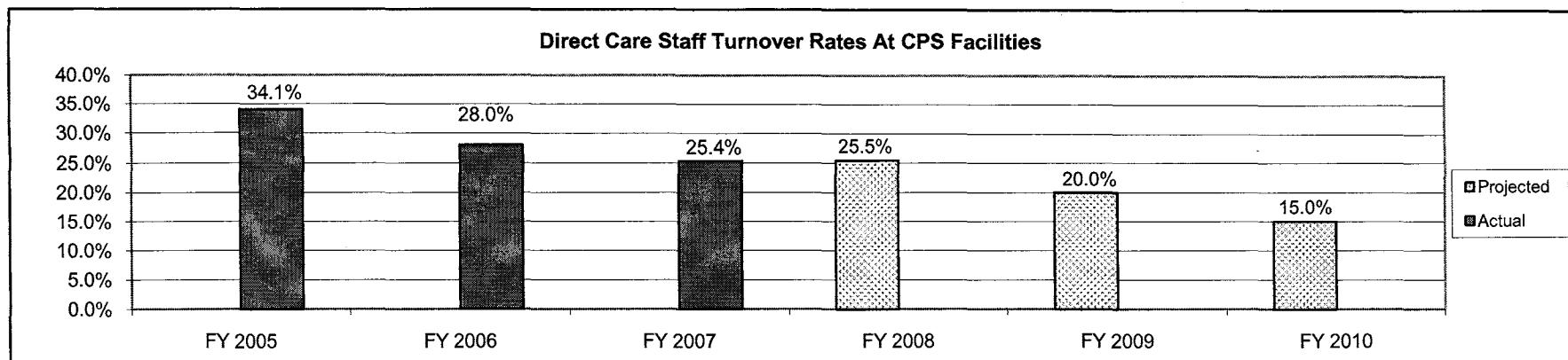
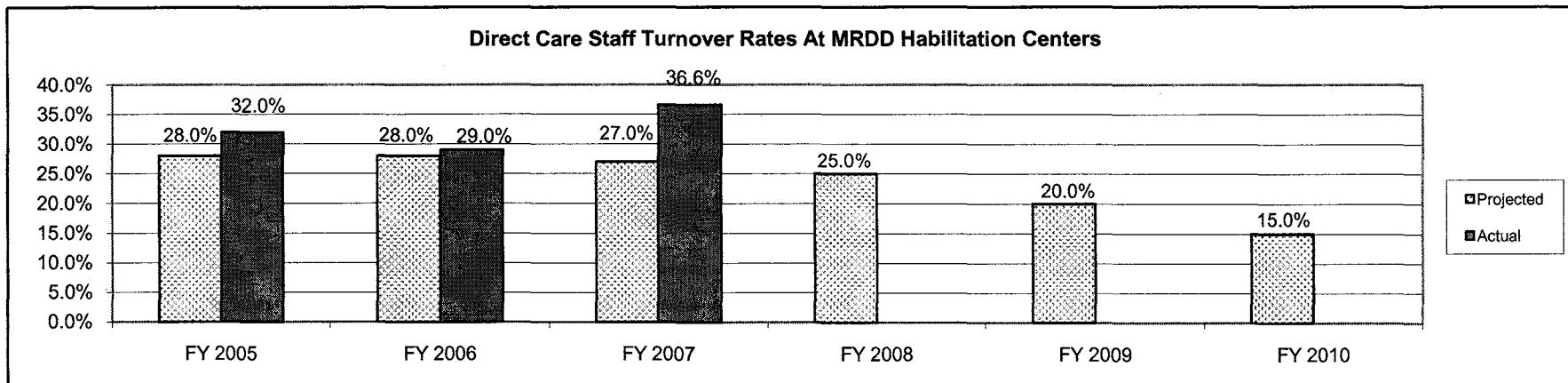
Department: Mental Health
 Division: Departmentwide
 DI Name: Direct Care Career Pathways DI#1650007

Budget Unit _____

Multiple _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: Projected rates not available for CPS Facilities Prior to FY 2008.

NEW DECISION ITEMRANK: 018 OF _____

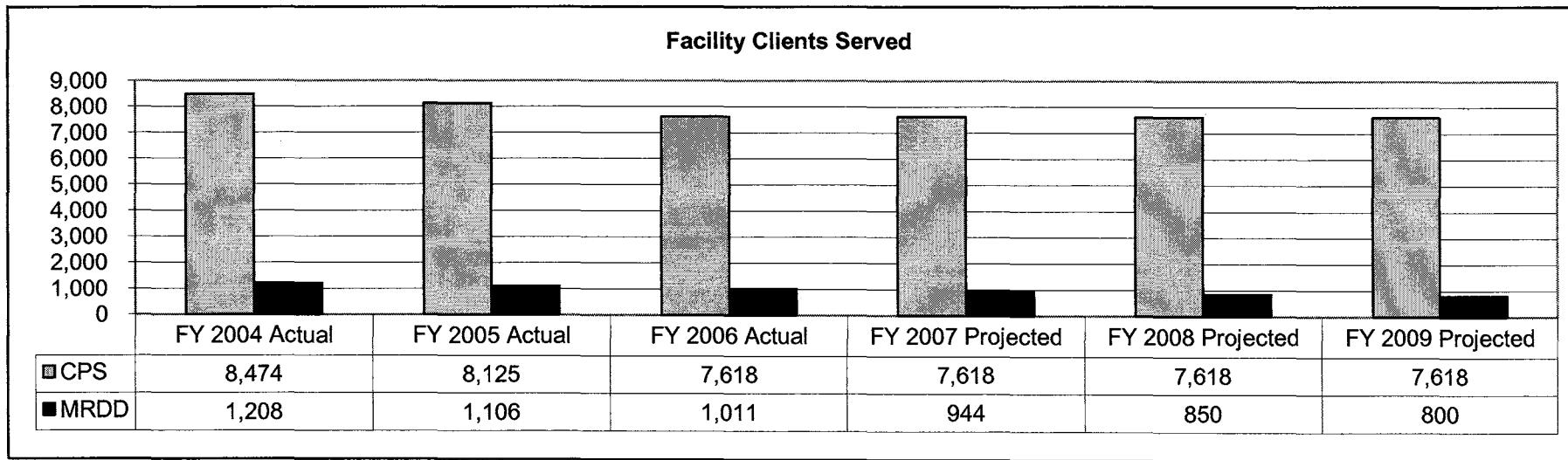
Department: Mental Health
 Division: Departmentwide
 DI Name: Direct Care Career Pathways DI#1650007

Budget Unit Multiple**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6b. Provide an efficiency measure.**

N/A

- 6c. Provide the number of clients/individuals served, if applicable.**



- 6d. Provide a customer satisfaction measure, if available.**

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide training and educational opportunities for direct care workers that will result in reduced turnover rates, reduced orientation and basic training classes, and reduced vacancy rates.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONAL SUPPORT								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE II	0	0.00	0	0.00	563	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	563	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$563	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$563	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADA TREATMENT SERVICES								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	6,628	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,628	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,628	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,628	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SRV CHILD DIV & DYS CLTS								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	10,541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,541	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,541	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,541	0.00		0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FULTON STATE HOSPITAL								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	106,727	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	7,888	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,615	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,615	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,615	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NORTHWEST MO PSY REHAB CENTER								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	117,266	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	6,197	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	123,463	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,463	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,463	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	236,443	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	12,677	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	249,120	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$249,120	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$249,120	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHWEST MO PSY REHAB CENTER								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	26,326	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	3,380	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,706	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,706	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,706	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	109,361	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	10,705	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	120,066	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,066	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$120,066	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MID MISSOURI MHC								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	53,284	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	6,648	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,932	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,932	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,932	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SOUTHEAST MO MHC								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	185,096	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	17,860	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	202,956	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$202,956	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$202,956	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO MHC								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	173,884	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,884	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$173,884	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$173,884	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	105,527	0.00	0	0.00
PSYCHIATRIC AIDE II	0	0.00	0	0.00	7,906	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	113,433	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$113,433	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$113,433	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
DMH DC STAFF CAREER PATHWAY - 1650019								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	55,287	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,287	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,287	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,287	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MRDD POOL								
DMH DC STAFF CAREER PATHWAY - 1650019								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	128,730	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	128,730	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$128,730	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$128,730	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BELLEFONTAINE HC								
DMH DC STAFF CAREER PATHWAY - 1650019								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	52,704	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	39,438	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,860	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94,002	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,002	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$94,002	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
DMH DC STAFF CAREER PATHWAY - 1650019								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	342,194	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	21,409	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,302	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	364,905	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$364,905	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$364,905	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MARSHALL HC								
DMH DC STAFF CAREER PATHWAY - 1650019								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	528,621	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	33,241	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,418	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	564,280	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$564,280	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$564,280	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NEVADA HC								
DMH DC STAFF CAREER PATHWAY - 1650019								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	213,451	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	15,212	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	372	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	229,035	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$229,035	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$229,035	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS DDT								
DMH DC STAFF CAREER PATHWAY - 1650019								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	474,033	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	43,973	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,976	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	520,982	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$520,982	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$520,982	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH DC STAFF CAREER PATHWAY - 1650019								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	152,842	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	15,211	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	1,116	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	169,169	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$169,169	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$169,169	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 019 OF _____

Department: Mental Health

Budget Unit Multiple

Division: Departmentwide

DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases DI# 16500015

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	320,645	870,465	0	1,191,110
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	320,645	870,465	0	1,191,110

FTE 0.00 0.00 0.00 0.00

Est. Fringe 159,553 433,143 0 592,696Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	320,645	870,465	0	1,191,110
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	320,645	870,465	0	1,191,110

FTE 0.00 0.00 0.00 0.00

Est. Fringe 159,553 433,143 0 592,696Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other: Salary increases	<input type="checkbox"/>	

NEW DECISION ITEMRANK: 019 OF _____

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases	DI# 16500015	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		
The Personnel Advisory Board (PAB) has approved the elimination of CAT and Security Attendant positions, and the repositioning of Psychologist and Psychiatrist positions.		
<u>Client Attendant Trainees (CAT) and Security Attendant Elimination</u>		
The department continues to experience high turnover and vacancy rates in CAT and Security Attendant positions. The low salary for the CAT and the Security Attendant positions continues to impede the department's ability to hire and retain quality staff.		
The department would like to eliminate these trainee positions and hire CATs in as Developmental Assistants I (DA I) at range 7, step C and Security Attendants as Security Aides I at range 16, step D. Upon the completion of probation these positions would be increased by two steps to E and F.		
<u>Psychologist Recruitment & Retention</u>		
The Personnel Advisory Board recommended a two range repositioning for Psychologist in April 2007. DMH is experiencing considerable difficulty in recruiting and retaining qualified, well-credentialed psychologists. In FY 2006, Psychologists I experienced a turnover rate of 17% and in FY 2005, the turnover was at 28%.		
This turnover data is more significant than it appears. It has become increasingly difficult to fill these positions with changes in the licensure laws. The department still has a number of unlicensed psychologists who were "grandfathered" under those laws. This group of psychologists is quickly approaching retirement age and will need to be replaced with licensed psychologists. In addition, the department needs psychologists with highly specialized training and skills, such as in forensic evaluations, psychosocial rehabilitation, behavior modification, etc. Repositioning will enable us to compete in the marketplace for the few qualified psychologists available.		
Psychologists are responsible for completing functional behavioral analyses and designing treatment and habilitation programming needed to address behavior problems and skill acquisition goals required for adequate care and successful community integration. According to market data for the central and southeastern states, median income for psychologists in Missouri DMH facilities is 30% below that of the regional average, or a difference of over \$15,300 per year. Failure to provide adequate compensation results in difficulties in recruitment (over 14% of the Psychologist I positions and 18% of the Psychologist II positions are vacant), an inability to recruit licensed psychologists (approximately 1/3 are unlicensed) and an inability to recruit psychologists with some of the necessary qualifications (none are Certified Behavioral Analysts). Shortages in psychologists, and shortages of those with the necessary qualifications, have led to extended lengths of stay, inadequate treatment and habilitation (jeopardizing Title XIX certification in our habilitation centers), lower quality of life for our consumers, and increases in injuries to both staff and consumers.		

NEW DECISION ITEM
RANK: 019 OF _____

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases		DI# 16500015

3. WHY IS THIS FUNDING NEEDED? (continued)

Psychiatrist Pay Increase

Psychiatrists are necessary to operate our state psychiatric hospitals and to meet accreditation and certification standards. Shortages in psychiatrists have led to lowered bed capacity, potential delays in discharges, and fewer opportunities for medical staff to interact with consumers.

According to www.salary.com, the nationwide median income for psychiatrists is \$162,845 and the DMH average in FY 2006 was \$137,399, or a difference of over \$25,000 per year. Failure to provide adequate psychiatrist staffing can seriously jeopardize a facility's JCAHO accreditation or CMS certification status. Recent use of contract psychiatrists indicates an annualized cost for a contract psychiatrist of \$260,160, or nearly twice the cost of a state-employed psychiatrist. These rates exclude the cost of expenses, weekend and evening coverage, and on-call services.

In FY 2006, the Office of Administration determined that psychiatrists in the Psychiatrist I, Psychiatrist II, Sr. Psychiatrist, Clinical Director I, and Clinical Director II positions could move into unclassified positions, allowing those positions to be hired at more competitive rates of pay. However, no additional funds were provided for increasing psychiatrists salaries. Facilities do not have adequate funding for this purpose

NEW DECISION ITEM

RANK: 019 OF _____

Department: Mental Health	Budget Unit	Multiple		
Division: Departmentwide				
DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases		DI# 16500015		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)				
REQUEST:				
CAT and Security Attendant Elimination				
HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	9381	PS	0101	\$105,557
10.305 Northwest MO Psych Rehab Center	9384	PS	0101	\$15,500
10.310 St. Louis Psych Rehab Center	9385	PS	0101	\$13,071
10.315 Southwest MO Psych Rehab Center	4157	PS	0101	\$6,750
10.320 Metro St. Louis Psychiatric Center	9391	PS	0101	\$3,893
10.325 Mid-MO Mental Health Center	9393	PS	0101	\$2,013
10.325 Mid-MO Mental Health Center Youth	0677	PS	0101	\$1,200
10.330 Southeast MO Mental Health Center	9394	PS	0101	\$29,376
10.330 Southeast MO Mental Health Center -MOSTC	2229	PS	0101	\$39,936
10.340 Western Missouri Mental Health Center	2090	PS	0101	\$27,907
10.340 Western Missouri Mental Health Center	2088	PS	0101	\$2,693
10.350 Hawthorn Children's Psych Hospital	9387	PS	0101	\$8,621
10.355 Cottonwood Residential Treatment Center	9386	PS	0101	\$6,684
10.560 Higginsville Habilitation Center	0474	PS	0101	\$4,000
10.565 Marshall Habilitation Center	0475	PS	0101	\$18,900
10.570 Nevada Habilitation Center	0476	PS	0101	\$16,008
10.575 St. Louis DDTC	0477	PS	0101	\$13,982
10.580 SEMORs	0478	PS	0101	\$4,554
			Grand Total	<u>\$320,645</u>
			CPS Facilities	\$263,201
			MR/DD Facilities	\$57,444
			Grand Total GR	<u>\$320,645</u>

NEW DECISION ITEM
RANK: 019 OF _____

<p>Department: Mental Health Division: Departmentwide DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases DI# 16500015</p>	<p>Budget Unit _____ Multiple _____</p>			
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)</p> <p>REQUEST: Psychologist Recruitment & Retention:</p>				
HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4150	PS	0148	\$3,950
10.220 Forensic Support Services	2630	PS	0148	\$4,094
10.300 Fulton State Hospital	7356	PS	0148	\$62,398
10.305 Northwest MO Psych Rehab Center	1003	PS	0148	\$13,685
10.310 St. Louis Psych Rehab Center	1004	PS	0148	\$29,568
10.320 Metro St. Louis Psych Center	0874	PS	0148	\$9,293
10.325 Mid-MO Mental Health Center	0876	PS	0148	\$10,849
10.330 Southeast MO Mental Health Center	2631	PS	0148	\$23,881
10.330 Southeast MO Mental Health Center -MOSTC	6938	PS	0148	\$15,758
10.340 Western Missouri Mental Health Center	0208	PS	0148	\$3,589
10.350 Hawthorn Children's Psych Hospital	5567	PS	0148	\$10,413
10.550 St. Louis Regional Center	7135	PS	0148	\$3,236
10.555 Bellefontaine Habilitation Center	886	PS	0148	\$9,944
10.560 Higginsville Habilitation Center	3027	PS	0148	\$3,104
10.565 Marshall Habilitation Center	0888	PS	0148	\$15,218
10.570 Nevada Habilitation Center	2628	PS	0148	\$3,104
			Grand Total	\$222,084
			ADA Treatment Serv	\$3,950
			Forensic Support Serv	\$4,094
			CPS Facilities	\$179,434
			MR/DD Facilities	\$34,606
			Grand Total FED	\$222,084

NEW DECISION ITEM
 RANK: 019 OF _____

Department: Mental Health Division: Departmentwide DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases DI# 16500015	Budget Unit _____ Multiple _____																																																																																				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)																																																																																					
REQUEST: <u>Psychiatrist 6% Pay Increase</u>																																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">HB Section</th> <th style="width: 15%;">Approp</th> <th style="width: 15%;">Type</th> <th style="width: 15%;">Fund</th> <th style="width: 20%;">Amount</th> <th style="width: 15%;"></th> </tr> </thead> <tbody> <tr> <td>10.300 Fulton State Hospital</td> <td>7356</td> <td>PS</td> <td>0148</td> <td>\$117,924</td> <td></td> </tr> <tr> <td>10.305 Northwest MO Psych Rehab Center</td> <td>1003</td> <td>PS</td> <td>0148</td> <td>\$37,288</td> <td></td> </tr> <tr> <td>10.310 St. Louis Psych Rehab Center</td> <td>1004</td> <td>PS</td> <td>0148</td> <td>\$81,811</td> <td></td> </tr> <tr> <td>10.315 Southwest MO Psych Rehab Center</td> <td>3042</td> <td>PS</td> <td>0148</td> <td>\$15,883</td> <td></td> </tr> <tr> <td>10.320 Metro St. Louis Psych Center</td> <td>0874</td> <td>PS</td> <td>0148</td> <td>\$88,727</td> <td></td> </tr> <tr> <td>10.325 Mid-MO Mental Health Center</td> <td>0876</td> <td>PS</td> <td>0148</td> <td>\$61,359</td> <td></td> </tr> <tr> <td>10.330 Southeast MO Mental Health Center</td> <td>6938</td> <td>PS</td> <td>0148</td> <td>\$102,369</td> <td></td> </tr> <tr> <td>10.330 Southeast MO Mental Health Center -MOSTC</td> <td>2631</td> <td>PS</td> <td>0148</td> <td>\$11,360</td> <td></td> </tr> <tr> <td>10.340 Western Missouri Mental Health Center</td> <td>0208</td> <td>PS</td> <td>0148</td> <td>\$93,685</td> <td></td> </tr> <tr> <td>10.350 Hawthorn Children's Psych Hospital</td> <td>5567</td> <td>PS</td> <td>0148</td> <td>\$27,028</td> <td></td> </tr> <tr> <td>10.355 Cottonwood Resid Treat Center</td> <td>7031</td> <td>PS</td> <td>0148</td> <td>\$7,502</td> <td style="text-align: right;">CPS Facilities \$644,936</td> </tr> <tr> <td>10.575 St. Louis DDTC</td> <td>1137</td> <td>PS</td> <td>0148</td> <td>\$3,445</td> <td style="text-align: right;">MR/DD Facilities \$3,445</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">Grand Total</td> <td style="text-align: right;"><u>\$648,381</u></td> <td style="text-align: right;">Grand Total FED <u>\$648,381</u></td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount		10.300 Fulton State Hospital	7356	PS	0148	\$117,924		10.305 Northwest MO Psych Rehab Center	1003	PS	0148	\$37,288		10.310 St. Louis Psych Rehab Center	1004	PS	0148	\$81,811		10.315 Southwest MO Psych Rehab Center	3042	PS	0148	\$15,883		10.320 Metro St. Louis Psych Center	0874	PS	0148	\$88,727		10.325 Mid-MO Mental Health Center	0876	PS	0148	\$61,359		10.330 Southeast MO Mental Health Center	6938	PS	0148	\$102,369		10.330 Southeast MO Mental Health Center -MOSTC	2631	PS	0148	\$11,360		10.340 Western Missouri Mental Health Center	0208	PS	0148	\$93,685		10.350 Hawthorn Children's Psych Hospital	5567	PS	0148	\$27,028		10.355 Cottonwood Resid Treat Center	7031	PS	0148	\$7,502	CPS Facilities \$644,936	10.575 St. Louis DDTC	1137	PS	0148	\$3,445	MR/DD Facilities \$3,445				Grand Total	<u>\$648,381</u>	Grand Total FED <u>\$648,381</u>
HB Section	Approp	Type	Fund	Amount																																																																																	
10.300 Fulton State Hospital	7356	PS	0148	\$117,924																																																																																	
10.305 Northwest MO Psych Rehab Center	1003	PS	0148	\$37,288																																																																																	
10.310 St. Louis Psych Rehab Center	1004	PS	0148	\$81,811																																																																																	
10.315 Southwest MO Psych Rehab Center	3042	PS	0148	\$15,883																																																																																	
10.320 Metro St. Louis Psych Center	0874	PS	0148	\$88,727																																																																																	
10.325 Mid-MO Mental Health Center	0876	PS	0148	\$61,359																																																																																	
10.330 Southeast MO Mental Health Center	6938	PS	0148	\$102,369																																																																																	
10.330 Southeast MO Mental Health Center -MOSTC	2631	PS	0148	\$11,360																																																																																	
10.340 Western Missouri Mental Health Center	0208	PS	0148	\$93,685																																																																																	
10.350 Hawthorn Children's Psych Hospital	5567	PS	0148	\$27,028																																																																																	
10.355 Cottonwood Resid Treat Center	7031	PS	0148	\$7,502	CPS Facilities \$644,936																																																																																
10.575 St. Louis DDTC	1137	PS	0148	\$3,445	MR/DD Facilities \$3,445																																																																																
			Grand Total	<u>\$648,381</u>	Grand Total FED <u>\$648,381</u>																																																																																
GOVERNOR RECOMMENDS:																																																																																					
SAME AS REQUEST																																																																																					

NEW DECISION ITEM

RANK: 019 OF _____

Department: Mental Health		Budget Unit		Multiple					
Division: Departmentwide									
DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases								DI# 16500015	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
4307 Psychiatric Aide I (100)	130,241	0.00	0	0.00	0	0.00	130,241	0.00	
4380 Developmental Assistant I (100)	57,444	0.00	0	0.00	0	0.00	57,444	0.00	
4303 Security Aide I (100)	132,960	0.00	0	0.00	0	0.00	132,960	0.00	
004402 Psychologist I (100)	0	0.00	170,580	0.00	0	0.00	170,580	0.00	
004403 Psychologist II (100)	0	0.00	51,504	0.00	0	0.00	51,504	0.00	
009864 Staff Physician Specialist (100)	0	0.00	621,606	0.00	0	0.00	621,606	0.00	
004279 Sr Psychiatrist (100)	0	0.00	26,775	0.00	0	0.00	26,775	0.00	
Total PS	320,645	0.00	870,465	0.00	0	0.00	1,191,110	0.00	0
Grand Total	320,645	0.00	870,465	0.00	0	0.00	1,191,110	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
4307 Psychiatric Aide I (100)	130,241	0.00	0	0.00	0	0.00	130,241	0.00	
4380 Developmental Assistant I (100)	57,444	0.00	0	0.00	0	0.00	57,444	0.00	
4303 Security Aide I (100)	132,960	0.00	0	0.00	0	0.00	132,960	0.00	
004402 Psychologist I (100)	0	0.00	170,580	0.00	0	0.00	170,580	0.00	
004403 Psychologist II (100)	0	0.00	51,504	0.00	0	0.00	51,504	0.00	
009864 Staff Physician Specialist (100)	0	0.00	621,606	0.00	0	0.00	621,606	0.00	
004279 Sr Psychiatrist (100)	0	0.00	26,775	0.00	0	0.00	26,775	0.00	
Total PS	320,645	0.00	870,465	0.00	0	0.00	1,191,110	0.00	0
Grand Total	320,645	0.00	870,465	0.00	0	0.00	1,191,110	0.00	0

NEW DECISION ITEM
RANK: 019 OF _____

Department: Mental Health

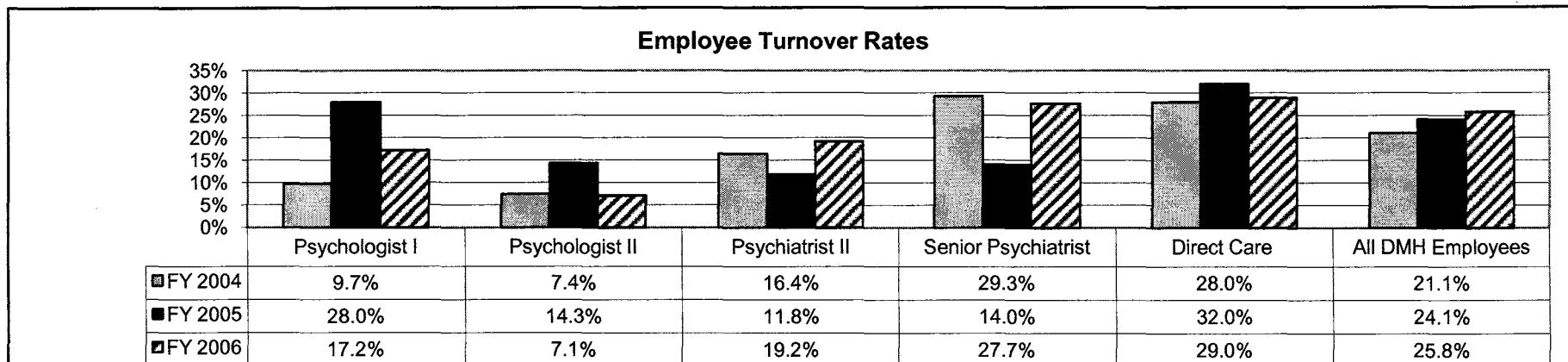
Budget Unit _____

Division: Departmentwide

DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases **DI#** 16500015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

NEW DECISION ITEM
RANK: 019 OF _____

Department: Mental Health

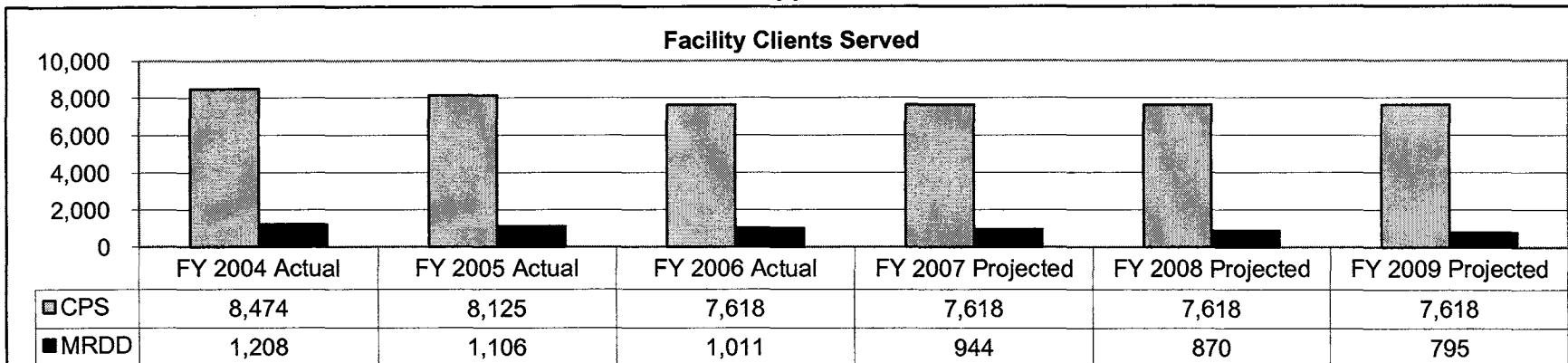
Budget Unit Multiple

Division: Departmentwide

DI Name: PAB Approved Repositioning CAT and Security Attendants Elimination, Psychologist and Psychiatrist Pay Increases **DI#** 16500015

6. PERFORMANCE MEASURES (continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide competitive salaries to improve recruitment and retention of direct care staff, psychiatrists and psychologists.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHOLOGIST I	0	0.00	0	0.00	3,950	0.00	3,950	0.00
TOTAL - PS	0	0.00	0	0.00	3,950	0.00	3,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,950	0.00	\$3,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,950	0.00	\$3,950	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FORENSIC SUPPORT SERVS (FSS)								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHOLOGIST II	0	0.00	0	0.00	4,094	0.00	4,094	0.00
TOTAL - PS	0	0.00	0	0.00	4,094	0.00	4,094	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,094	0.00	\$4,094	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,094	0.00	\$4,094	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH PAB APPROVED REPOSITIONING - 1650015								
SR PSYCHIATRIST	0	0.00	0	0.00	26,775	0.00	26,775	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	93,024	0.00	93,024	0.00
PSYCHIATRIC AIDE I	0	0.00	0	0.00	12,533	0.00	12,533	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	49,680	0.00	49,680	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	12,718	0.00	12,718	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	91,149	0.00	91,149	0.00
TOTAL - PS	0	0.00	0	0.00	285,879	0.00	285,879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$285,879	0.00	\$285,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,557	0.00	\$105,557	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$180,322	0.00	\$180,322	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	15,500	0.00	15,500	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	9,859	0.00	9,859	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3,826	0.00	3,826	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	37,288	0.00	37,288	0.00
TOTAL - PS	0	0.00	0	0.00	66,473	0.00	66,473	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,473	0.00	\$66,473	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,500	0.00	\$15,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,973	0.00	\$50,973	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	13,071	0.00	13,071	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	29,568	0.00	29,568	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	81,811	0.00	81,811	0.00
TOTAL - PS	0	0.00	0	0.00	124,450	0.00	124,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$124,450	0.00	\$124,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,071	0.00	\$13,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$111,379	0.00	\$111,379	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	6,750	0.00	6,750	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	15,883	0.00	15,883	0.00
TOTAL - PS	0	0.00	0	0.00	22,633	0.00	22,633	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,633	0.00	\$22,633	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,750	0.00	\$6,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,883	0.00	\$15,883	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
METRO ST LOUIS PSYCH CENTER								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	3,893	0.00	3,893	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	9,293	0.00	9,293	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	88,727	0.00	88,727	0.00
TOTAL - PS	0	0.00	0	0.00	101,913	0.00	101,913	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,913	0.00	\$101,913	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,893	0.00	\$3,893	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$98,020	0.00	\$98,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MID MISSOURI MHC								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	3,213	0.00	3,213	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	6,631	0.00	6,631	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	4,218	0.00	4,218	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	61,359	0.00	61,359	0.00
TOTAL - PS	0	0.00	0	0.00	75,421	0.00	75,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,421	0.00	\$75,421	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,213	0.00	\$3,213	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$72,208	0.00	\$72,208	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-MSOTC								
DMH PAB APPROVED REPOSITIONING - 1650015								
SECURITY AIDE I PSY	0	0.00	0	0.00	39,936	0.00	39,936	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	16,084	0.00	16,084	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	7,797	0.00	7,797	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	11,360	0.00	11,360	0.00
TOTAL - PS	0	0.00	0	0.00	75,177	0.00	75,177	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,177	0.00	\$75,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,936	0.00	\$39,936	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,241	0.00	\$35,241	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	29,376	0.00	29,376	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	6,080	0.00	6,080	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	9,678	0.00	9,678	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	102,369	0.00	102,369	0.00
TOTAL - PS	0	0.00	0	0.00	147,503	0.00	147,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$147,503	0.00	\$147,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,376	0.00	\$29,376	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$118,127	0.00	\$118,127	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
WESTERN MO MHC								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	30,600	0.00	30,600	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3,589	0.00	3,589	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	93,685	0.00	93,685	0.00
TOTAL - PS	0	0.00	0	0.00	127,874	0.00	127,874	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$127,874	0.00	\$127,874	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,600	0.00	\$30,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$97,274	0.00	\$97,274	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HAWTHORN CHILD PSYCH HOSP								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	8,621	0.00	8,621	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	8,080	0.00	8,080	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	2,333	0.00	2,333	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	27,028	0.00	27,028	0.00
TOTAL - PS	0	0.00	0	0.00	46,062	0.00	46,062	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,062	0.00	\$46,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,621	0.00	\$8,621	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$37,441	0.00	\$37,441	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COTTONWOOD RESIDENTL TRMT CTR								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHIATRIC AIDE I	0	0.00	0	0.00	6,684	0.00	6,684	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	7,502	0.00	7,502	0.00
TOTAL - PS	0	0.00	0	0.00	14,186	0.00	14,186	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,186	0.00	\$14,186	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,684	0.00	\$6,684	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,502	0.00	\$7,502	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS RC								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHOLOGIST I	0	0.00	0	0.00	3,236	0.00	3,236	0.00
TOTAL - PS	0	0.00	0	0.00	3,236	0.00	3,236	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,236	0.00	\$3,236	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,236	0.00	\$3,236	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
BELLEFONTAINE HC								
DMH PAB APPROVED REPOSITIONING - 1650015								
PSYCHOLOGIST I	0	0.00	0	0.00	6,693	0.00	6,693	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3,251	0.00	3,251	0.00
TOTAL - PS	0	0.00	0	0.00	9,944	0.00	9,944	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,944	0.00	\$9,944	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,944	0.00	\$9,944	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HIGGINSVILLE HC								
DMH PAB APPROVED REPOSITIONING - 1650015								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	3,104	0.00	3,104	0.00
TOTAL - PS	0	0.00	0	0.00	7,104	0.00	7,104	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,104	0.00	\$7,104	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,104	0.00	\$3,104	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MARSHALL HC								
DMH PAB APPROVED REPOSITIONING - 1650015								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	18,900	0.00	18,900	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	15,218	0.00	15,218	0.00
TOTAL - PS	0	0.00	0	0.00	34,118	0.00	34,118	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,118	0.00	\$34,118	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,900	0.00	\$18,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,218	0.00	\$15,218	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
NEVADA HC								
DMH PAB APPROVED REPOSITIONING - 1650015								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	16,008	0.00	16,008	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	3,104	0.00	3,104	0.00
TOTAL - PS	0	0.00	0	0.00	19,112	0.00	19,112	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,112	0.00	\$19,112	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,008	0.00	\$16,008	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,104	0.00	\$3,104	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ST LOUIS DDTC								
DMH PAB APPROVED REPOSITIONING - 1650015								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	13,982	0.00	13,982	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	3,445	0.00	3,445	0.00
TOTAL - PS	0	0.00	0	0.00	17,427	0.00	17,427	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,427	0.00	\$17,427	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,982	0.00	\$13,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,445	0.00	\$3,445	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH PAB APPROVED REPOSITIONING - 1650015								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	4,554	0.00	4,554	0.00
TOTAL - PS	0	0.00	0	0.00	4,554	0.00	4,554	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,554	0.00	\$4,554	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,554	0.00	\$4,554	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 028 OF _____

Department:	Mental Health
Division:	Departmentwide
DI Name:	Incentivize High Performing Providers
	DI# 1650032

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
69274C, 69275C, and 74205C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,847	0	0	18,847
PSD	2,916,715	2,775,580	157,336	5,849,631 E
TRF	0	0	0	0
Total	2,935,562	2,775,580	157,336	5,868,478 E

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0275) \$3,311
Mental Health Earnings Fund (MHEF) (0288) \$28,628
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$102,479
Mental Health Interagency Payment Fund (MHIPF) (0109) \$22,918

Other Funds: None.

Notes: An "E" is requested for (PSD) in Federal Funds Approps
6677, 6678, 6679, 6680, and 2074. An "E" is also requested
for (PSD) in Other Funds Approps 3901, 3766, 3767 and 3768.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Performance Outcomes	

NEW DECISION ITEM

RANK: 028 OF _____

Department: Mental Health
Division: Departmentwide
DI Name: Incentivize High Performing Providers DI# 1650032

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
 69274C, 69275C, and 74205C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to incentivize and reward high-performing community providers that meet specific excellence standards established by the department such as national accreditation, data collection and reporting. The department is projecting half of the providers would qualify for this performance outcome and they would receive a 1.5% to 3% increase, depending on how many providers qualify.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This item requests funding for an 1.5% performance outcome rate increase for 50% of the community providers in FY 2009.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention	4649	PSD	0101	\$64,610
10.110 ADA Treatment	4147	PSD	0101	\$474,194
10.110 ADA Treatment	2040	PSD	0101	\$90,068
10.110 ADA Treatment	2050	EE	0101	\$17,659
10.110 ADA Treatment	2281	PSD - Medicaid Authority	0101	\$2,057
10.110 ADA Treatment	1906	PSD	0101	\$2,028
10.110 ADA Treatment	2289	PSD - Medicaid Authority	0148	\$3,416
10.110 ADA Treatment	6677	PSD - Medicaid Authority	0148	\$161,079 E
10.110 ADA Treatment	3765	PSD	0930	\$5,210
10.115 ADA Compulsive Gambling	0313	PSD	0249	\$3,311
10.115 ADA SATOP	3901	PSD	0288	\$28,628 E

NEW DECISION ITEM

RANK: 028 OF

Department:	Mental Health	
Division:	Departmentwide	
DI Name:	Incentivize High Performing Providers	DI# 1650032

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C, 69274C, 69275C, and 74205C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (continued):

HB Section	Approp	Type	Fund	Amount	
10.210 CPS - ACP	2052	EE	0101	\$1,188	
10.210 CPS - ACP	2053	PSD	0101	\$510,052	
10.210 CPS - ACP	2070	PSD - Medicaid Match	0101	\$315,533	
10.210 CPS - ACP	6678	PSD - Medicaid Authority	0148	\$516,507 E	
10.210 CPS - ACP	1685	PSD	0101	\$3,612	
10.210 CPS - ACP	3766	PSD - Medicaid Match	0930	\$1,760 E	
10.225 CPS - YCP	4352	PSD	0101	\$55,669	
10.225 CPS - YCP	2057	PSD	0101	\$104,264	
10.225 CPS - YCP	2071	PSD - Medicaid Match	0101	\$80,669	
10.225 CPS - YCP	6679	PSD - Medicaid Authority	0148	\$130,941 E	
10.225 CPS - YCP	3767	PSD - Medicaid Match	0930	\$1,913 E	
10.405 MRDD Community Programs	1919	PSD	0101	\$122,049	Division of ADA \$852,260
10.405 MRDD Community Programs	2072	PSD - Medicaid Match	0101	\$890,467	Division of CPS \$1,722,108
10.405 MRDD Community Programs	2770	PSD	0101	\$63,523	Division of MRDD \$3,294,110
10.405 MRDD Community Programs	2073	PSD - Medicaid Match	0101	\$68,305	Total <u>\$5,868,478</u>
10.405 MRDD Community Programs	1928	PSD	0101	\$69,615	
10.405 MRDD Community Programs	6680	PSD - Medicaid Authority	0148	\$1,858,781 E	
10.405 MRDD Community Programs	2074	PSD - Medicaid Authority	0148	\$104,856 E	
10.405 MRDD Community Programs	3768	PSD - Medicaid Match	0930	\$93,596 E	
10.405 MRDD Community Programs	0399	PSD	0109	\$22,918	
				<u>\$5,868,478 E</u>	
			GR	\$2,935,562	
			FED	\$2,775,580 E	
			MHLTMF	\$102,479 E	
			MHIPF	\$22,918	
			CGF	\$3,311	
			MHEF	\$28,628 E	
			TOTAL	<u>\$5,868,478 E</u>	

NEW DECISION ITEM

RANK: 028 OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: Incentivize High Performing Providers DI# 1650032

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,
 69274C, 69275C, and 74205C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
-------------------------------	---------------------------	-----------------------	----------------------------	------------------------	------------------------------	--------------------------	------------------------------	--------------------------	---------------------------------

Professional Services (400)	18,847						18,847		
-----------------------------	--------	--	--	--	--	--	--------	--	--

Total EE	<u>18,847</u>		0		0		<u>18,847</u>		0
----------	---------------	--	---	--	---	--	---------------	--	---

Program Distributions (800)	2,916,715		2,775,580 E		157,336 E		5,849,631 E		
-----------------------------	-----------	--	-------------	--	-----------	--	-------------	--	--

Total PSD	<u>2,916,715</u>		<u>2,775,580</u>		<u>157,336</u>		<u>5,849,631</u>		0
-----------	------------------	--	------------------	--	----------------	--	------------------	--	---

Grand Total	<u>2,935,562</u>	0.00	2,775,580 E	0.00	157,336 E	0.00	5,868,478 E	0.00	0
-------------	------------------	------	-------------	------	-----------	------	-------------	------	---

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
-------------------------------	--------------------------	----------------------	---------------------------	-----------------------	-----------------------------	-------------------------	-----------------------------	-------------------------	--------------------------------

Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
-------------	---	------	---	------	---	------	---	------	---

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

NEW DECISION ITEM
RANK: 028 OF _____

Department: Mental Health

Budget Unit: 66205C, 66325C, 66315C, 66320C, 69209C,

Division: Departmentwide

69274C, 69275C, and 74205C

DI Name: Incentivize High Performing Providers DI# 1650032

6. PERFORMANCE MEASURES (Continued)

- 6c.** **Provide the number of clients/individuals served, if applicable.**

Division of ADA - 56,287

Division of CPS - 75,119

Division of MRDD - 28,089

- 6d.** **Provide a customer satisfaction measure, if available.**

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The ADA, CPS and MRDD divisions will establish specific standards and performance outcomes for community providers. Providers achieving these standards and performance outcomes will receive a rate increase.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	64,610	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	64,610	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,610	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,610	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADA TREATMENT SERVICES								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,659	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,659	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	738,052	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	738,052	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$755,711	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$586,006	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$164,495	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,210	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COMPULSIVE GAMBLING FUND								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,311	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,311	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,311	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,311	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SATOP								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	28,628	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	28,628	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,628	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,628	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,188	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,188	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,347,464	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,347,464	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,348,652	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$830,385	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$516,507	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,760	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	317,787	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	317,787	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$317,787	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$184,933	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$130,941	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,913	0.00		0.00

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BASE MH CLINICIANS								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	55,669	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	55,669	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,669	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,669	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH INCENT HIGH PERFORM PROV - 1650032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,294,110	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,294,110	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,294,110	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,213,959	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,963,637	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$116,514	0.00		0.00

1/15/08 20:46
im_didetail

NEW DECISION ITEM
RANK: 029 OF _____

Department: Mental Health Division: Director's Office DI Name: Serving Our Veterans DI#: 1650033	Budget Unit: 65198C, 66325C & 69209C																																																																																																																																																			
1. AMOUNT OF REQUEST <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4" style="text-align: center;">FY 2009 Budget Request</th> <th colspan="4" style="text-align: center;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>1,471,510</td> <td>456,980</td> <td>0</td> <td>1,928,490</td> <td>PSD</td> <td>1,291,510</td> <td>1,251,250</td> <td>0</td> <td>2,542,760</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1,471,510</td> <td>456,980</td> <td>0</td> <td>1,928,490</td> <td>Total</td> <td>1,291,510</td> <td>1,251,250</td> <td>0</td> <td>2,542,760</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="5">Other Funds: None.</td> <td colspan="5">Other Funds: None.</td> </tr> <tr> <td colspan="10"> 2. THIS REQUEST CAN BE CATEGORIZED AS: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><input type="checkbox"/> New Legislation</td> <td style="width: 33%;"><input checked="" type="checkbox"/> New Program</td> <td style="width: 33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input type="checkbox"/> Pay Plan</td> <td><input type="checkbox"/> Other:</td> <td></td> </tr> </table> </td> </tr> <tr> <td colspan="10"> 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. </td> </tr> <tr> <td colspan="10"> <u>Serving Families of Veterans</u> – An estimated 50,000 Missouri men and women have been deployed to Iraq and Afghanistan^[1]. One in three of Iraq veterans, or over 16,000 Missouri veterans, will face a mental health issue^[2]. One out of every six combatants in Iraq have experienced Post Traumatic Stress Disorder (PTSD)^[3]. The rate of suicide for returning veterans is twice the national average^[4]. Of Iraq and Afghanistan veterans receiving services at Walter Reed, 65% had a primary or secondary diagnosis of traumatic brain injury^[5]. </td> </tr> </tbody></table>			FY 2009 Budget Request				FY 2009 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	1,471,510	456,980	0	1,928,490	PSD	1,291,510	1,251,250	0	2,542,760	TRF	0	0	0	0	TRF	0	0	0	0	Total	1,471,510	456,980	0	1,928,490	Total	1,291,510	1,251,250	0	2,542,760	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					Other Funds: None.					Other Funds: None.					2. THIS REQUEST CAN BE CATEGORIZED AS: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><input type="checkbox"/> New Legislation</td> <td style="width: 33%;"><input checked="" type="checkbox"/> New Program</td> <td style="width: 33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input type="checkbox"/> Pay Plan</td> <td><input type="checkbox"/> Other:</td> <td></td> </tr> </table>										<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:		3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										<u>Serving Families of Veterans</u> – An estimated 50,000 Missouri men and women have been deployed to Iraq and Afghanistan ^[1] . One in three of Iraq veterans, or over 16,000 Missouri veterans, will face a mental health issue ^[2] . One out of every six combatants in Iraq have experienced Post Traumatic Stress Disorder (PTSD) ^[3] . The rate of suicide for returning veterans is twice the national average ^[4] . Of Iraq and Afghanistan veterans receiving services at Walter Reed, 65% had a primary or secondary diagnosis of traumatic brain injury ^[5] .									
	FY 2009 Budget Request				FY 2009 Governor's Recommendation																																																																																																																																															
	GR	Federal	Other	Total	GR	Fed	Other	Total																																																																																																																																												
PS	0	0	0	0	PS	0	0	0																																																																																																																																												
EE	0	0	0	0	EE	0	0	0																																																																																																																																												
PSD	1,471,510	456,980	0	1,928,490	PSD	1,291,510	1,251,250	0	2,542,760																																																																																																																																											
TRF	0	0	0	0	TRF	0	0	0	0																																																																																																																																											
Total	1,471,510	456,980	0	1,928,490	Total	1,291,510	1,251,250	0	2,542,760																																																																																																																																											
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																																																																																											
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																																																																																																											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																																																																															
Other Funds: None.					Other Funds: None.																																																																																																																																															
2. THIS REQUEST CAN BE CATEGORIZED AS: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"><input type="checkbox"/> New Legislation</td> <td style="width: 33%;"><input checked="" type="checkbox"/> New Program</td> <td style="width: 33%;"><input type="checkbox"/> Fund Switch</td> </tr> <tr> <td><input type="checkbox"/> Federal Mandate</td> <td><input type="checkbox"/> Program Expansion</td> <td><input type="checkbox"/> Cost to Continue</td> </tr> <tr> <td><input type="checkbox"/> GR Pick-Up</td> <td><input type="checkbox"/> Space Request</td> <td><input type="checkbox"/> Equipment Replacement</td> </tr> <tr> <td><input type="checkbox"/> Pay Plan</td> <td><input type="checkbox"/> Other:</td> <td></td> </tr> </table>										<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:																																																																																																																																
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch																																																																																																																																																		
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue																																																																																																																																																		
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement																																																																																																																																																		
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:																																																																																																																																																			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																																																																				
<u>Serving Families of Veterans</u> – An estimated 50,000 Missouri men and women have been deployed to Iraq and Afghanistan ^[1] . One in three of Iraq veterans, or over 16,000 Missouri veterans, will face a mental health issue ^[2] . One out of every six combatants in Iraq have experienced Post Traumatic Stress Disorder (PTSD) ^[3] . The rate of suicide for returning veterans is twice the national average ^[4] . Of Iraq and Afghanistan veterans receiving services at Walter Reed, 65% had a primary or secondary diagnosis of traumatic brain injury ^[5] .																																																																																																																																																				

NEW DECISION ITEM
RANK: 029 OF _____

Department: Mental Health	Budget Unit: 65198C, 66325C & 69209C
Division: Director's Office	
DI Name: Serving Our Veterans	DI#: 1650033

3. WHY IS THIS FUNDING NEEDED? (Continued)

These mental health problems take a drastic toll on military families which include depression, substance abuse, job loss, unemployment, divorce and domestic violence. Deployment length and family separation remain the top non-combat issues. Research suggests that military children fare worse when a soldier-parent is deployed for a combat tour. According to a new study published in the August issue of the *Journal of the American Medical Association*, when an enlisted parent left home, the rates of confirmed child abuse and neglect rose more than 40%, at the hands of the parent who stayed behind. These findings were consistent regardless of parents' age, ethnic background or rank of deployed parent. Having a parent in a war zone is one of the most stressful events a child can experience in their family.

[1] Missouri Veterans Commission in consultation with Fort Leonard Wood, Whiteman AFB

[2] US Department of Veterans Affairs-National Center for Post Traumatic Stress Disorder

[3] Iraq and Afghanistan Veterans of America (IAVA)

[4] Missouri Veterans Commission Operation Outreach

[5] House Veterans Affairs Committee Symposium on Traumatic Brain Injury

Transitional Assistance – There are an estimated 1,500 homeless veterans in the St. Louis City area^[1]. Veterans returning home from Iraq and Afghanistan are becoming homeless at a faster rate than Vietnam veterans. One out of every three homeless men on the streets is a veteran^[2]. Forty-five percent of the homeless veterans have a mental illness and over half have substance abuse problems^[3].

[1] St. Louis County Human Services-County Veterans Programs, confirmed by Mayor's Office St. Louis

[2] National Coalition for Homeless Veterans

[3] National Coalition for Homeless Veterans

Rental Assistance - Following completion of the transitional assistance program, some veterans will require rental assistance as they move into permanent housing in the community. This is critical to ensure that the veteran does not end up on the streets again. Veterans located in other sections of the state who are homeless or at risk of becoming homeless could also require rental assistance. The statewide average hourly wage needed to rent a one bedroom apartment is \$9.62. Some veterans with mental illness cannot work a 40 hour week, making it impossible to maintain housing stability. Wait lists for federally subsidized Section 8 vouchers are closed for most areas of the state. An inadequate, unaffordable housing resource in Missouri exacerbates the housing crisis for veterans.

NEW DECISION ITEM
RANK: 029 OF _____

Department:	Mental Health
Division:	Director's Office
DI Name:	Serving Our Veterans

Budget Unit: 65198C, 66325C & 69209C

DI#: 1650033

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Apply for VA Per Diem - \$456,980 FED

The Per Diem is paid by the Department of Veterans Affairs to help defray operational costs associated with supportive housing and homeless service center programs. The maximum provided for each Veteran on a per diem basis is \$31.30 (\$31.30 per diem x 365 days per year x 40 Veterans = \$456,980 FED). The bricks and mortar portion of the grant will be requested in the capital improvement budget.

Supports to Families of Veterans - \$585,755 GR

This portion of the funding will use local contacts, comprised of licensed therapists/clinicians, to lead support groups in high need areas of the state around major bases and national guard unit locations.

Targeted Services - \$885,755 GR

This portion of the funding will provide access for veterans and their families to mental health services, primary recovery services for alcohol and substance abuse, and treatment for serious mental illnesses such as depression.

HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	2781	PSD	0148	\$456,980
10.110 - ADA - Treatment Services	4147	PSD	0101	\$300,000
10.210 - CPS - Adult Community Programs	2053	PSD	0101	\$1,171,510
			Total	<u>\$1,928,490</u>

NEW DECISION ITEM
RANK: 029 OF _____

Department: Mental Health	Budget Unit: 65198C, 66325C & 69209C			
Division: Director's Office				
DI Name: Serving Our Veterans	DI#:			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)				
GOVERNOR RECOMMENDS:				
<p>Serving Families of Veterans - \$617,760 (GR)</p> <p>The Missouri Department of Mental Health will work with the Missouri Veterans Commission in outreach to families during pre deployment, deployment, sustainment, re-deployment and post deployment. Mental health specialists, contracted through the Community Mental Health Centers, will provide outreach to all Missouri military units including regular service, guard and reserves, to identify families and returning veterans who need information and linkage to mental health services. These funds will cover outreach and mental health services for those who cannot otherwise afford it. This will serve approximately 1,030 individuals (3 month average for length of service at \$200 per month).</p> <p>Transitional Assistance - \$1,925,000</p> <p>The Federal Department of Veterans Affairs acknowledges that their resources are insufficient to serve all veterans in need and actively seeks partnerships with states and non-profit agencies. Missouri, in collaboration with the Missouri Veterans Commission, will apply for a Department of Veteran Affairs Homeless Providers Grant that provides funding for housing and other supportive services in the St. Louis area. The Missouri Department of Mental Health will contract with non-profit agencies to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance and outreach.</p> <p>Total funds requested \$1,925,000 (\$673,750 GR - \$1,251,250 FED) (Grant requires a 35% GR match)</p>				
HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	2792	PSD	0101	\$385,000
10.060 - Housing Assistance	2781	PSD	0148	\$715,000
10.210 - CPS - Adult Community Programs	2053	PSD	0101	\$906,510
10.210 - CPS - Adult Community Programs	2055	PSD	0148	\$536,250
			Total	<u>\$2,542,760</u>

NEW DECISION ITEM
RANK: 029 OF _____

Department:	Mental Health
Division:	Director's Office
DI Name:	Serving Our Veterans
	DI#:

Budget Unit: 65198C, 66325C & 69209C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	1,471,510		456,980				1,928,490		
Total PSD	1,471,510		456,980		0		1,928,490		0
Grand Total	1,471,510	0.00	456,980	0.00	0	0.00	1,928,490	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	1,291,510		1,251,250				2,542,760		
Total PSD	1,291,510		1,251,250		0		2,542,760		0
Grand Total	1,291,510	0.00	1,251,250	0.00	0	0.00	2,542,760	0.00	0

NEW DECISION ITEM
RANK: 029 OF _____

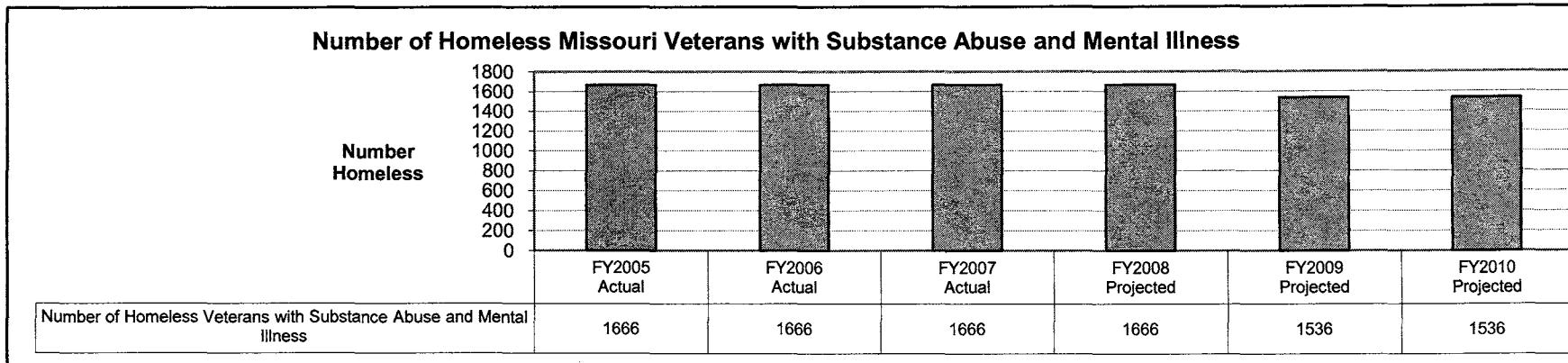
Department: Mental Health
Division: Director's Office
DI Name: Serving Our Veterans DI#: 1650033

Budget Unit: 65198C, 66325C & 69209C

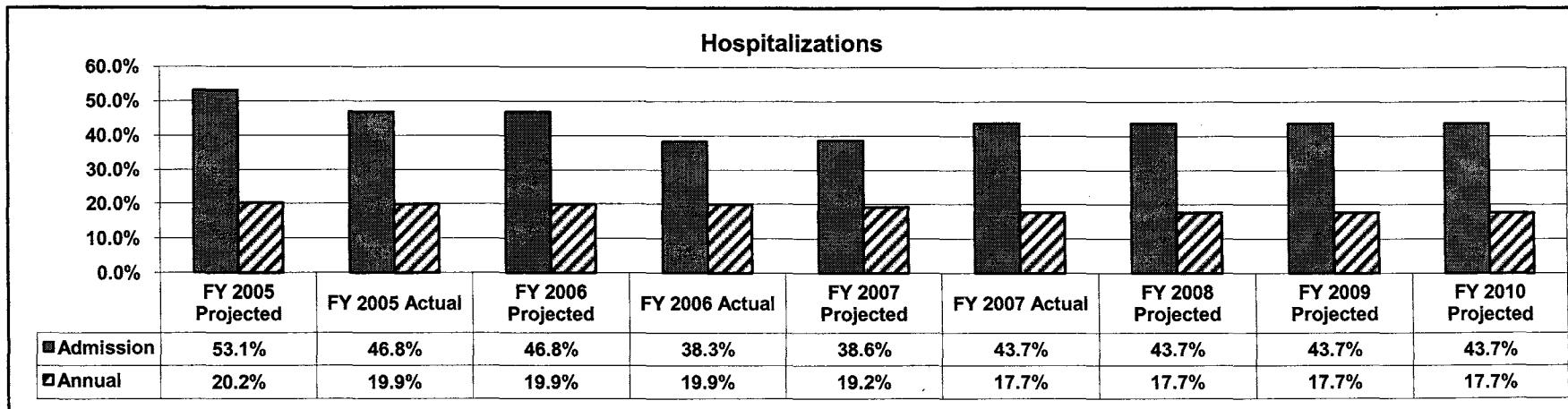
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Reduce Number of Veterans with Substance Abuse and Mental Illness that are Homeless



Source: "VA CHALENG 2006 SURVEY", St. Louis



NOTE: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Final data for FY 2007 not available until October 2007.

NEW DECISION ITEM
RANK: 029 OF _____

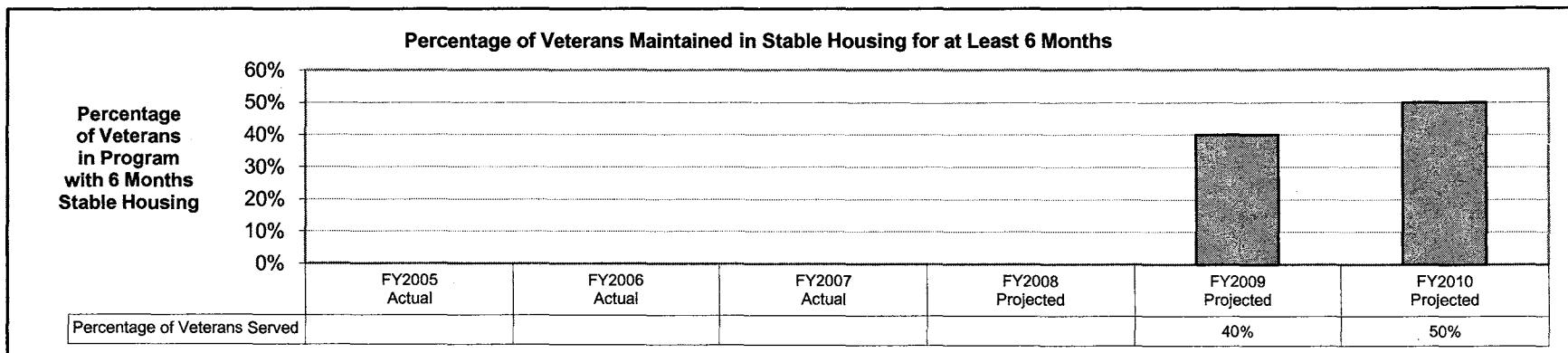
Department:	Mental Health
Division:	Director's Office
DI Name:	Serving Our Veterans
	DI#:

Budget Unit: 65198C, 66325C & 69209C

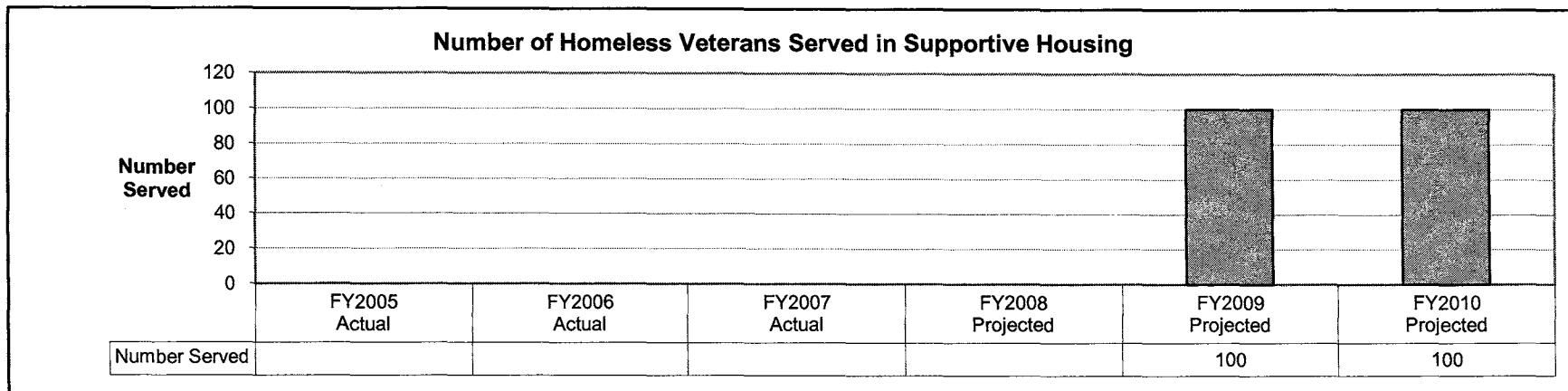
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

Maintain Housing Stability for Homeless Veterans



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM
RANK: 029 OF

Department:	Mental Health
Division:	Director's Office
DI Name:	Serving Our Veterans
DI#:	1650033

Budget Unit: 65198C, 66325C & 69209C

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide local mental health outreach to families of those who are serving or who have served in Iraq and Afghanistan.
Provide local mental health services to families of veterans and those veterans that have lost their federal coverage.
Provide housing supports to up to 100 veterans and their families who are homeless or at risk of homelessness.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HOUSING ASSISTANCE								
DMH SERVING OUR VETERANS - 1650033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	456,980	0.00	1,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	456,980	0.00	1,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$456,980	0.00	\$1,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$385,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$456,980	0.00	\$715,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ADA TREATMENT SERVICES								
DMH SERVING OUR VETERANS - 1650033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46
im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH SERVING OUR VETERANS - 1650033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,171,510	0.00	1,442,760	0.00
TOTAL - PD	0	0.00	0	0.00	1,171,510	0.00	1,442,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,171,510	0.00	\$1,442,760	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,171,510	0.00	\$906,510	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$536,250	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

DIRECTOR'S OFFICE

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	593,722	7.72	610,944	8.82	610,944	8.82	610,944	8.82
DEPT MENTAL HEALTH	22,231	0.36	36,673	0.70	36,673	0.70	36,673	0.70
TOTAL - PS	615,953	8.08	647,617	9.52	647,617	9.52	647,617	9.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	61,510	0.00	67,608	0.00	67,608	0.00	67,608	0.00
DEPT MENTAL HEALTH	16,067	0.00	76,223	0.00	76,223	0.00	76,223	0.00
TOTAL - EE	77,577	0.00	143,831	0.00	143,831	0.00	143,831	0.00
TOTAL	693,530	8.08	791,448	9.52	791,448	9.52	791,448	9.52
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,743	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	685	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,428	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,428	0.00
GRAND TOTAL	\$693,530	8.08	\$791,448	9.52	\$791,448	9.52	\$810,876	9.52

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65105C									
Division:	Office of Director													
Core:	Director's Office													
1. CORE FINANCIAL SUMMARY														
FY 2009 Budget Request				FY 2009 Governor's Recommendation										
	GR	Federal	Other	Total		GR	Federal							
PS	610,944	36,673	0	647,617	PS	610,944	36,673							
EE	67,608	76,223	0	143,831	EE	67,608	76,223							
PSD	0	0	0	0	PSD	0	0							
TRF	0	0	0	0	TRF	0	0							
Total	678,552	112,896	0	791,448	Total	678,552	112,896							
FTE	8.82	0.70	0.00	9.52	FTE	8.82	0.70							
Est. Fringe	304,006	18,248	0	322,254	Est. Fringe	304,006	18,248							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:	None.													
2. CORE DESCRIPTION														
The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.														
3. PROGRAM LISTING (list programs included in this core funding)														
Administration - Director's Office														

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65105C
Division:	Office of Director				
Core:	Director's Office				
4. FINANCIAL HISTORY					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	1,063,397	1,002,483	772,587	791,448	
Less Reverted (All Funds)	(20,125)	(40,027)	(5,528)	N/A	
Budget Authority (All Funds)	1,043,272	962,456	767,059	N/A	
Actual Expenditures (All Funds)	991,253	929,334	693,528	N/A	
Unexpended (All Funds)	52,019	33,122	73,531	N/A	
Unexpended, by Fund:					
General Revenue	1	1	1	N/A	
Federal	52,018	33,121	73,530	N/A	
Other	0	0	0	N/A	
		(1)			
Actual Expenditures (All Funds)					
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p>NOTES:</p> <p>(1) In FY 2007, funding for legal counsel, legislative liaison and consumer affairs were reallocated from the Director's Office to Operational Support.</p>					

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	9.52	610,944	36,673	0	647,617	
	EE	0.00	67,608	76,223	0	143,831	
	Total	9.52	678,552	112,896	0	791,448	
DEPARTMENT CORE REQUEST							
	PS	9.52	610,944	36,673	0	647,617	
	EE	0.00	67,608	76,223	0	143,831	
	Total	9.52	678,552	112,896	0	791,448	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.52	610,944	36,673	0	647,617	
	EE	0.00	67,608	76,223	0	143,831	
	Total	9.52	678,552	112,896	0	791,448	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,732	0.82	33,627	1.00	33,636	1.00	33,636	1.00
DEPUTY DIV DIR FOR PSYCHIATRY	150,408	0.92	169,061	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	128,567	1.20	110,562	1.00	110,562	1.00	110,562	1.00
DEPUTY STATE DEPT DIRECTOR	119,668	1.22	100,830	1.00	100,830	1.00	100,830	1.00
DESIGNATED PRINCIPAL ASST DEPT	67,110	1.00	69,227	1.00	69,233	1.00	69,233	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	134,038	0.79	134,038	0.79
ADMINISTRATIVE ASSISTANT	0	0.00	22,833	0.50	11,207	0.16	11,207	0.16
COMMISSION MEMBER	5,000	0.01	9,618	0.92	9,338	0.92	9,338	0.92
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	46,808	0.31	46,808	0.31
SPECIAL ASST OFFICIAL & ADMSTR	4,231	0.13	0	0.00	11,620	0.34	11,620	0.34
SPECIAL ASST PROFESSIONAL	8,683	0.09	12,648	0.13	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	80,134	1.89	87,307	2.00	87,307	2.00	87,307	2.00
PRINCIPAL ASST BOARD/COMMISSON	25,420	0.80	31,904	0.97	33,038	1.00	33,038	1.00
TOTAL - PS	615,953	8.08	647,617	9.52	647,617	9.52	647,617	9.52
TRAVEL, IN-STATE	25,293	0.00	53,593	0.00	53,593	0.00	53,593	0.00
TRAVEL, OUT-OF-STATE	4,598	0.00	8,939	0.00	12,139	0.00	12,139	0.00
SUPPLIES	1,489	0.00	11,719	0.00	6,219	0.00	6,219	0.00
PROFESSIONAL DEVELOPMENT	2,609	0.00	20,227	0.00	7,097	0.00	7,097	0.00
COMMUNICATION SERV & SUPP	6,633	0.00	6,318	0.00	9,068	0.00	9,068	0.00
PROFESSIONAL SERVICES	33,487	0.00	30,848	0.00	43,348	0.00	43,348	0.00
M&R SERVICES	335	0.00	1,154	0.00	884	0.00	884	0.00
OFFICE EQUIPMENT	0	0.00	2,500	0.00	2,050	0.00	2,050	0.00
OTHER EQUIPMENT	270	0.00	641	0.00	771	0.00	771	0.00
REAL PROPERTY RENTALS & LEASES	425	0.00	1,141	0.00	1,211	0.00	1,211	0.00
EQUIPMENT RENTALS & LEASES	36	0.00	41	0.00	41	0.00	41	0.00
MISCELLANEOUS EXPENSES	2,402	0.00	6,710	0.00	7,410	0.00	7,410	0.00
TOTAL - EE	77,577	0.00	143,831	0.00	143,831	0.00	143,831	0.00
GRAND TOTAL	\$693,530	8.08	\$791,448	9.52	\$791,448	9.52	\$791,448	9.52
GENERAL REVENUE	\$655,232	7.72	\$678,552	8.82	\$678,552	8.82	\$678,552	8.82
FEDERAL FUNDS	\$38,298	0.36	\$112,896	0.70	\$112,896	0.70	\$112,896	0.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. DMH will also work with other agencies to define target populations, and to develop interagency agreements, needed legislation, interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principle policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

630.015, 630.020 and 630.025 RSMo.

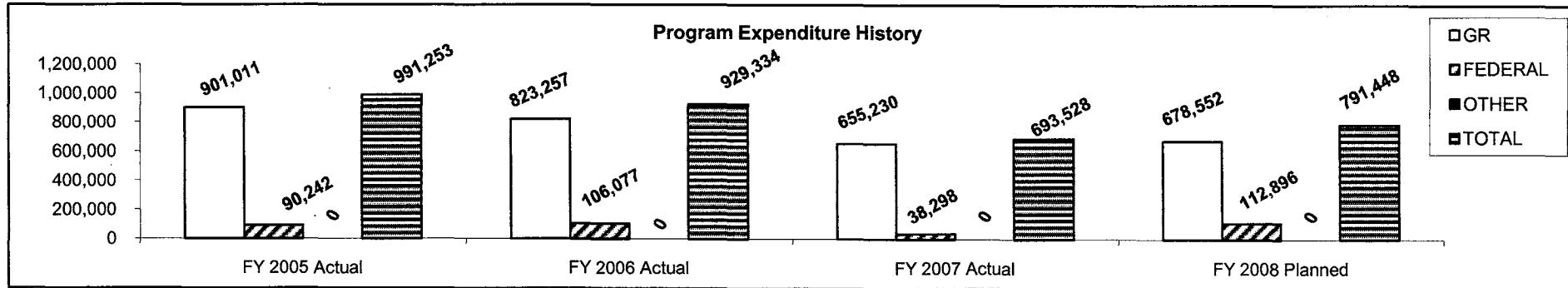
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Mental Health

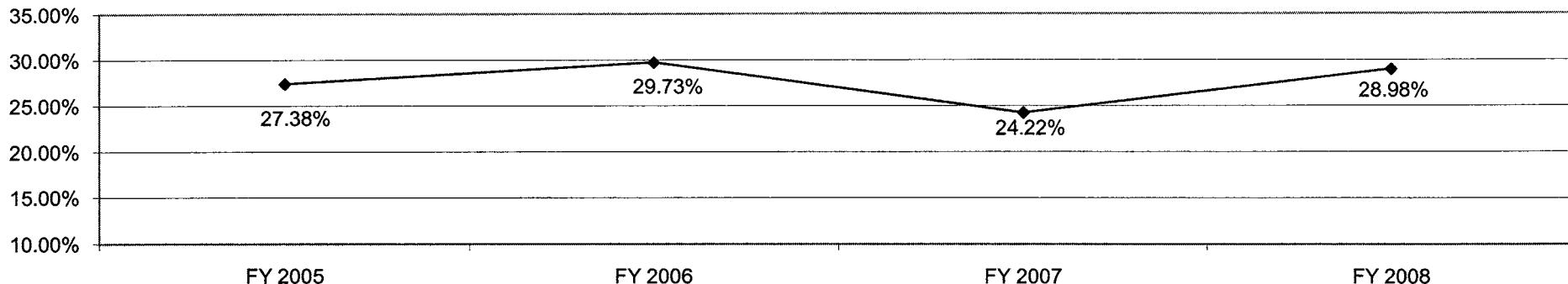
Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

Percent of Federal and Other Funds to the Department's total budget

Percent of Federal & Other Funds to Department Total Funds

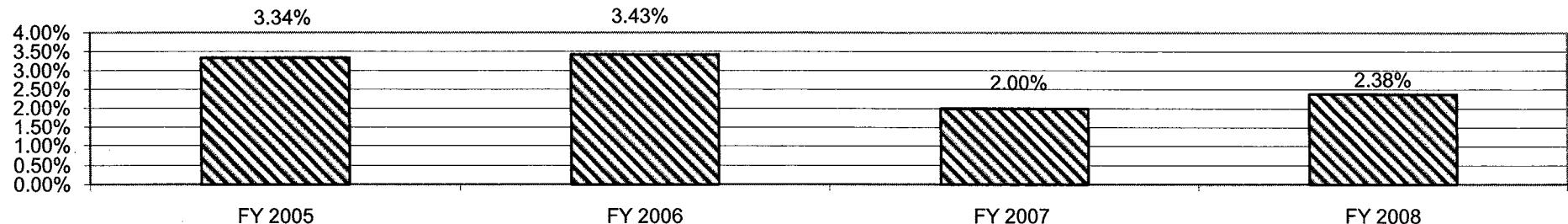


NOTE: Projections were not made for this measure; therefore the only data available is actual. In FY 2007, all department funding associated with IT was transferred out to the Office of Administration Information Technology Services Division (ITSD).

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.

Percent of Administrative Funds



NOTE: In FY 2007 IT Consolidation was transferred to Office of Administration Information Technology Services Division (ITSD). The increase in FY 2008 is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

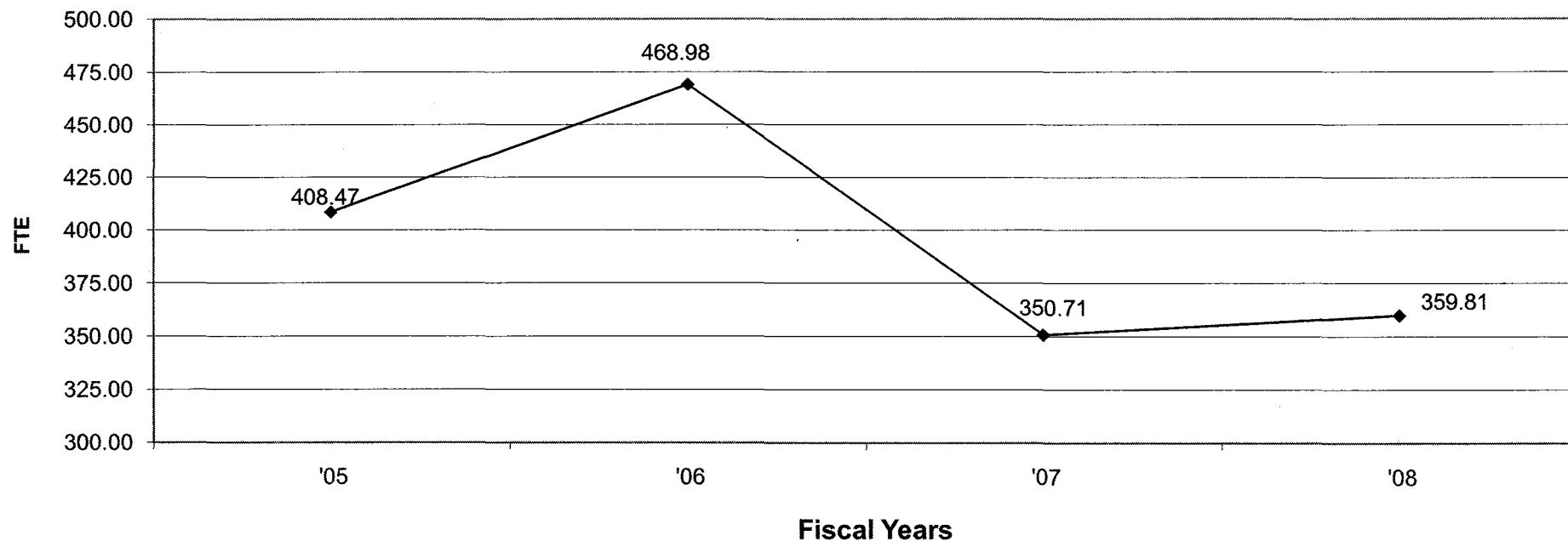
Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure. (Continued)

**Department of Mental Health
Central Office FTE**



General Note: Projections were not made for this measure; therefore the only data available is actual FTE.

NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).
- 3) In FY'08 the Department was awarded the Mental Health Transformation Incentives Grant, the Northwest Circle of H.O.P.E. grant and the MRDD Systems Transformation grant which increased the Department's FTE.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served				
Division	FY 2005	FY 2006	FY 2007	FY 2008 Proj.
ADA	49,511	51,713	56,293	58,496
CPS	73,929	75,464	75,990	75,990
MRDD	30,358	29,081	29,072	30,050

7d. Provide a customer satisfaction measure, if available.

N/A

OVERTIME

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OVERTIME PAY PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,622,785	108.90		1,369,531	0.00	1,369,531	0.00	1,369,531	0.00
TOTAL - PS	2,622,785	108.90		1,369,531	0.00	1,369,531	0.00	1,369,531	0.00
TOTAL	2,622,785	108.90		1,369,531	0.00	1,369,531	0.00	1,369,531	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	41,086	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	41,086	0.00
TOTAL	0	0.00		0	0.00	0	0.00	41,086	0.00
GRAND TOTAL	\$2,622,785	108.90		\$1,369,531	0.00	\$1,369,531	0.00	\$1,410,617	0.00

CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	Overtime

Budget Unit: 65106C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,369,531	0	0	1,369,531
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,369,531	0	0	1,369,531

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	681,479	0	0	681,479
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,369,531	0	0	1,369,531
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,369,531	0	0	1,369,531

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	681,479	0	0	681,479
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

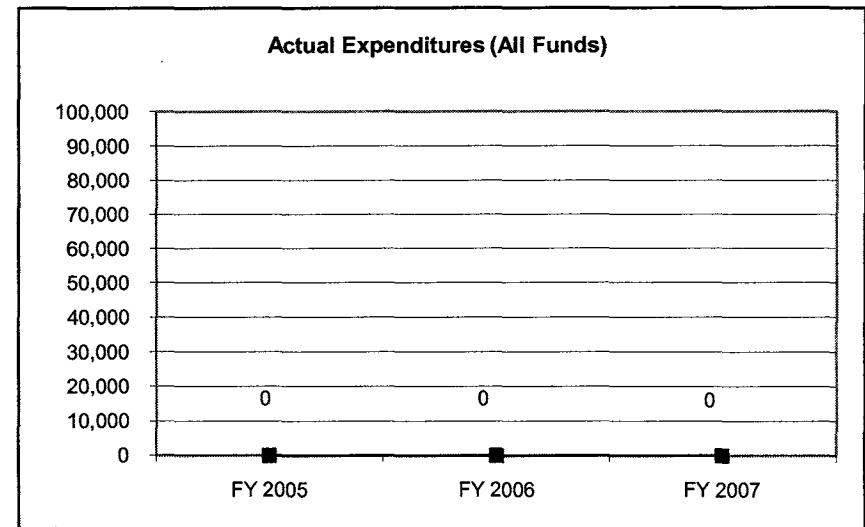
CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	Overtime

Budget Unit: 65106C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	1,369,531
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2008 is the first year this core budget was established to reflect partial departmentwide funding for Overtime.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,369,531	0	0	1,369,531	
	Total	0.00	1,369,531	0	0	1,369,531	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,369,531	0	0	1,369,531	
	Total	0.00	1,369,531	0	0	1,369,531	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,369,531	0	0	1,369,531	
	Total	0.00	1,369,531	0	0	1,369,531	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,614	0.13	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,019	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	11,193	0.50	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	15,801	0.63	0	0.00	0	0.00	0	0.00
STORES CLERK	2,611	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER I	3,201	0.12	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,052	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	1,703	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,144	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	2,804	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	316	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	3,345	0.06	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,361	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	4,859	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,465	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	4,679	0.13	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,225	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,266	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	4,221	0.18	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	2,210	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,748	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	14,726	0.78	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,624	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,978	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	30	0.00	0	0.00	0	0.00	0	0.00
COOK I	4,897	0.25	0	0.00	0	0.00	0	0.00
COOK II	6,542	0.30	0	0.00	0	0.00	0	0.00
COOK III	4,814	0.17	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3,622	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	16,909	0.89	0	0.00	0	0.00	0	0.00
DIETITIAN II	835	0.02	0	0.00	0	0.00	0	0.00
PHYSICIAN III	6,585	0.06	0	0.00	0	0.00	0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
MEDICAL SPEC I	1,088	0.01	0	0.00	0	0.00	0	0.00
MEDICAL DIR	2,414	0.02	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	87,409	4.75	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	15,731	0.63	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	167,903	6.34	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	75,992	2.58	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	343	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	12,564	0.64	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	5,683	0.26	0	0.00	0	0.00	0	0.00
LPN I GEN	6,472	0.22	0	0.00	0	0.00	0	0.00
LPN II GEN	69,686	2.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	3,093	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	3,217	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	107,566	2.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	23,264	0.42	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,081,415	53.39	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	265,557	11.36	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	73,186	2.75	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	838	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	591	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	1,292	0.02	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,182	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	60,566	0.82	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,967	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	1,412	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	2,226	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	1,412	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	1,263	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	3,129	0.13	0	0.00	0	0.00	0	0.00
PHYSICAL THER III	2,273	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,066	0.10	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	1,737	0.04	0	0.00	0	0.00	0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OVERTIME PAY PS								
CORE								
SPEECH-LANGUAGE PATHOLOGIST	3,862	0.08	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	863	0.03	0	0.00	0	0.00	0	0.00
INTERPRETER/TRANSLITERATOR	1,412	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	45	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	13,627	0.33	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,686	0.16	0	0.00	0	0.00	0	0.00
LABORER II	3,631	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,121	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	3,855	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,465	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,833	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,337	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,465	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	1,226	0.04	0	0.00	0	0.00	0	0.00
ELECTRICIAN	2,825	0.08	0	0.00	0	0.00	0	0.00
PAINTER	2,799	0.08	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	3,158	0.11	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	3,311	0.13	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	15,931	0.52	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	877	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,443	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,050	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	12,830	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	4,684	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	2,708	0.04	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	2,050	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	1,465	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	7,156	0.51	0	0.00	0	0.00	0	0.00
CLERK	1,869	0.07	0	0.00	0	0.00	0	0.00
TYPIST	15,668	0.71	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,520	0.07	0	0.00	0	0.00	0	0.00
CLERICAL SUPERVISOR	5,607	0.24	0	0.00	0	0.00	0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OVERTIME PAY PS								
CORE								
STOREKEEPER	536	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	2,895	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT	432	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST	1,162	0.04	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	1,491	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE	1,474	0.02	0	0.00	0	0.00	0	0.00
MANAGER	3,942	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,055	0.60	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	4,520	0.13	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	11,271	0.61	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	6,273	0.21	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	1,231	0.04	0	0.00	0	0.00	0	0.00
COOK	1,475	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	6,609	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	1,607	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,605	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	92,854	4.54	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	37,811	1.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,494	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	3,121	0.05	0	0.00	0	0.00	0	0.00
THERAPY AIDE	3,952	0.17	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	2,280	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	556	0.01	0	0.00	0	0.00	0	0.00
PHARMACIST	1,900	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	1,770	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	615	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	1,200	0.02	0	0.00	0	0.00	0	0.00
LABORER	4,881	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	7,598	0.28	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	13,070	0.39	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	5,604	0.12	0	0.00	0	0.00	0	0.00
FIRE/SAFETY WORKER	1,261	0.04	0	0.00	0	0.00	0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

									DECISION ITEM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME PAY PS									
CORE									
SECURITY OFFICER	5,925	0.25	0	0.00	0	0.00	0	0.00	
OTHER	0	0.00	1,369,531	0.00	1,369,531	0.00	1,369,531	0.00	
TOTAL - PS	2,622,785	108.90	1,369,531	0.00	1,369,531	0.00	1,369,531	0.00	
GRAND TOTAL	\$2,622,785	108.90	\$1,369,531	0.00	\$1,369,531	0.00	\$1,369,531	0.00	
GENERAL REVENUE	\$2,622,785	108.90	\$1,369,531	0.00	\$1,369,531	0.00	\$1,369,531	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/15/08 20:46

im_didetail

**ITSD ADA FEDERAL
TRANSFER**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65112C																																						
Division: Office of Director																																							
Core: ITSD ADA Federal Transfer																																							
1. CORE FINANCIAL SUMMARY																																							
<table border="1"> <thead> <tr> <th colspan="4">FY 2009 Budget Request</th> <th></th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>60,000</td> <td>0</td> <td>60,000 E</td> </tr> <tr> <td>Total</td> <td>0</td> <td>60,000</td> <td>0</td> <td>60,000 E</td> </tr> </tbody> </table>					FY 2009 Budget Request					GR	Federal	Other	Total		PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	60,000	0	60,000 E	Total	0	60,000	0	60,000 E
FY 2009 Budget Request																																							
GR	Federal	Other	Total																																				
PS	0	0	0	0																																			
EE	0	0	0	0																																			
PSD	0	0	0	0																																			
TRF	0	60,000	0	60,000 E																																			
Total	0	60,000	0	60,000 E																																			
<table border="1"> <thead> <tr> <th colspan="4">FY 2009 Governor's Recommendation</th> <th></th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>60,000</td> <td>0</td> <td>60,000 E</td> </tr> <tr> <td>Total</td> <td>0</td> <td>60,000</td> <td>0</td> <td>60,000 E</td> </tr> </tbody> </table>					FY 2009 Governor's Recommendation					GR	Federal	Other	Total		PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	60,000	0	60,000 E	Total	0	60,000	0	60,000 E
FY 2009 Governor's Recommendation																																							
GR	Federal	Other	Total																																				
PS	0	0	0	0																																			
EE	0	0	0	0																																			
PSD	0	0	0	0																																			
TRF	0	60,000	0	60,000 E																																			
Total	0	60,000	0	60,000 E																																			
<table border="1"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> </table>					FTE	0.00	0.00	0.00	0.00																														
FTE	0.00	0.00	0.00	0.00																																			
<table border="1"> <thead> <tr> <th>Est. Fringe</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> </table>					Est. Fringe	0	0	0	0																														
Est. Fringe	0	0	0	0																																			
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																							
<p>Other Funds: None.</p>																																							
<p>Notes: An "E" is requested for Federal Funds Approp T640.</p>																																							
<table border="1"> <thead> <tr> <th>Est. Fringe</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> </table>					Est. Fringe	0	0	0	0																														
Est. Fringe	0	0	0	0																																			
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																							
<p>Other Funds: None.</p>																																							
<p>Notes: An "E" is recommended for Federal Funds Approp T640.</p>																																							
2. CORE DESCRIPTION																																							
<p>In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.</p>																																							
3. PROGRAM LISTING (list programs included in this core funding)																																							
<p>Not Applicable.</p>																																							

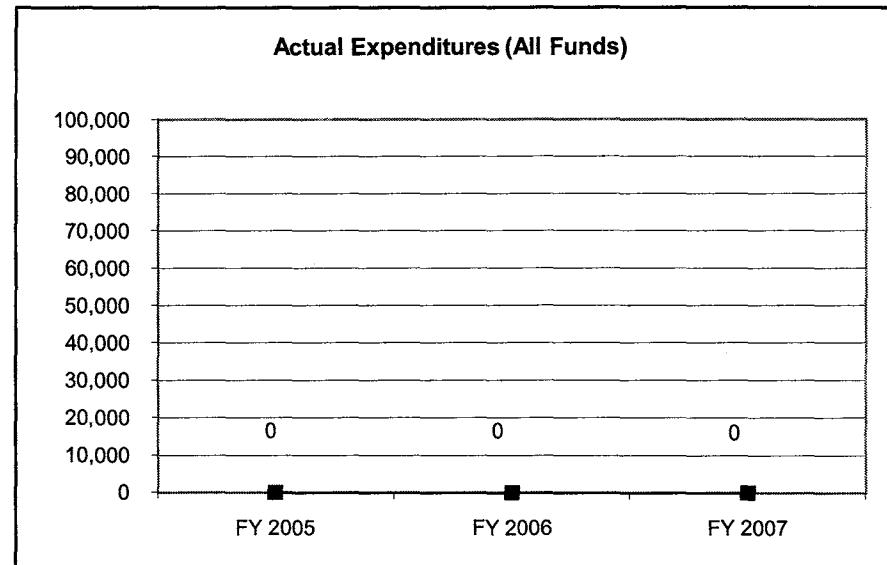
CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	ITSD ADA Federal Transfer

Budget Unit: 65112C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	0	0	0	60,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	0	0	N/A	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
			(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2008 is the first year this core budget was established to reflect the federal cash transfer to OA/ITSD.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**MENTAL HEALTH TRANS-
FORMATION GRANT**

Report 9 - FY 2009 Governor Recommends
DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MH TRANSFORMATION GRANT									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00		705,685	9.85	705,685	9.85	705,685	9.85
TOTAL - PS	0	0.00		705,685	9.85	705,685	9.85	705,685	9.85
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00		2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
TOTAL - EE	0	0.00		2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
TOTAL	0	0.00		2,765,899	9.85	2,765,899	9.85	2,765,899	9.85
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00		0	0.00	0	0.00	21,171	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	21,171	0.00
TOTAL	0	0.00		0	0.00	0	0.00	21,171	0.00
GRAND TOTAL	\$0	0.00		\$2,765,899	9.85	\$2,765,899	9.85	\$2,787,070	9.85

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65115C										
Division: Office of Director											
Core: Transformation State Incentives Grant											
1. CORE FINANCIAL SUMMARY											
FY 2009 Budget Request				FY 2009 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	705,685	0	705,685	PS	0	705,685	0	705,685		
EE	0	2,060,214	0	2,060,214	E	EE	0	2,060,214	0	2,060,214	E
PSD	0	0	0	0	PSD	0	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	0	
Total	0	2,765,899	0	2,765,899	E	Total	0	2,765,899	0	2,765,899	E
FTE	0.00	9.85	0.00	9.85	FTE	0.00	9.85	0.00	9.85		
Est. Fringe	0	351,149	0	351,149	Est. Fringe	0	351,149	0	351,149		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	None.				Other Funds:	None.					
Notes:	An "E" is requested for Federal Funds Approp 3623.				Notes:	An "E" is recommended for Federal Funds Approp 3623.					
2. CORE DESCRIPTION											
<p>The Transformation State Incentives grant was awarded to address concerns regarding the State's mental health service delivery system. President George Bush's <i>New Freedom Commission on Mental Health</i> final report, issued in July 2002, identified weaknesses at the state and federal levels in mental health care, reporting on a system that is "broken and fragmented". Mental Health Transformation focuses on moving the system from one driven by disability to one based on public health principles.</p> <p>A Transformation Leadership Working Group was established by the Governor through Executive Order 06-39. The working groups includes senior leaders from the departments of Mental Health, Social Services, Health and Senior Services, Corrections, Public Safety, and Elementary and Secondary Education, along with mental health consumers, family members, and other stakeholders. The group's actions will be guided by its Initial Work Plan, which outlines its organizational structure and role, as well as its purpose and vision.</p> <p>Primary focus of the first year is the development of Missouri's first Comprehensive State Mental Health Plan that transcends departmental boundaries and addresses mental health needs of Missourians across their lifespan. The plan will address the six goals of the new freedom commission and will be completed by December 2007. The grant provides funds for staff support, leadership evaluation/planning and other infrastructure to support the goals of the plan, such as, training, workforce development, technology, etc.</p>											

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65115C				
Division: Office of Director					
Core: Transformation State Incentives Grant					
3. PROGRAM LISTING (list programs included in this core funding)					
Mental Health Transformation					
4. FINANCIAL HISTORY					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	0	0	0	2,765,899	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	0	0	N/A	
Actual Expenditures (All Funds)	0	0	798,212	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
	(1)				

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2005	0
FY 2006	0
FY 2007	798,212

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This grant was awarded during FY 2007, the funding used was from the Federal Funds HB Section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MH TRANSFORMATION GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	9.85	0	705,685	0	705,685	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,765,899	0	2,765,899	
DEPARTMENT CORE REQUEST							
	PS	9.85	0	705,685	0	705,685	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,765,899	0	2,765,899	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.85	0	705,685	0	705,685	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,765,899	0	2,765,899	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	29,244	1.00	30,792	1.00	30,792	1.00
MENTAL HEALTH MGR B2	0	0.00	123,063	2.00	72,185	1.22	72,185	1.22
MENTAL HEALTH MGR B3	0	0.00	0	0.00	74,068	1.00	74,068	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	116,553	1.25	116,553	1.25
PROJECT SPECIALIST	0	0.00	0	0.00	76,929	0.98	76,929	0.98
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	145,212	1.50	145,212	1.50
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	477,108	5.45	114,504	1.50	114,504	1.50
SPECIAL ASST PROFESSIONAL	0	0.00	32,375	0.40	35,272	0.40	35,272	0.40
SPECIAL ASST OFFICE & CLERICAL	0	0.00	43,895	1.00	40,170	1.00	40,170	1.00
TOTAL - PS	0	0.00	705,685	9.85	705,685	9.85	705,685	9.85
TRAVEL, IN-STATE	0	0.00	71,813	0.00	71,813	0.00	71,813	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,380	0.00	6,380	0.00	6,380	0.00
SUPPLIES	0	0.00	15,430	0.00	15,430	0.00	15,430	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	1,750	0.00	1,750	0.00
PROFESSIONAL SERVICES	0	0.00	1,944,091	0.00	1,944,091	0.00	1,944,091	0.00
COMPUTER EQUIPMENT	0	0.00	7,500	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	0	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
GRAND TOTAL	\$0	0.00	\$2,765,899	9.85	\$2,765,899	9.85	\$2,765,899	9.85
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,765,899	9.85	\$2,765,899	9.85	\$2,765,899	9.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

1. What does this program do?

Missouri was one of nine states to receive a five year federal grant to transform Missouri's mental health system. The Office of Transformation provides staff and infrastructure support to the Governor appointed Transformation Working Group to develop and implement a state-wide needs assessment, inventory of resources and Comprehensive Mental Health Plan for Missouri centered on the 6 goals of the President's New Freedom Commission Report. Grant funds also support a comprehensive and multi-state evaluation of the plan implementation once complete.

The six goals are:

1. Missourians will understand that mental health is essential to overall health.
2. Missouri's mental health system will be consumer and family driven.
3. Disparities in mental health services will be eliminated in Missouri.
4. Early mental health screening, assessment and referral to services will be common practice in Missouri.
5. Missouri will deliver excellent mental health services and accelerate research.
6. Technology will be used to access services and information in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SAMHSA 5-year federal grant

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

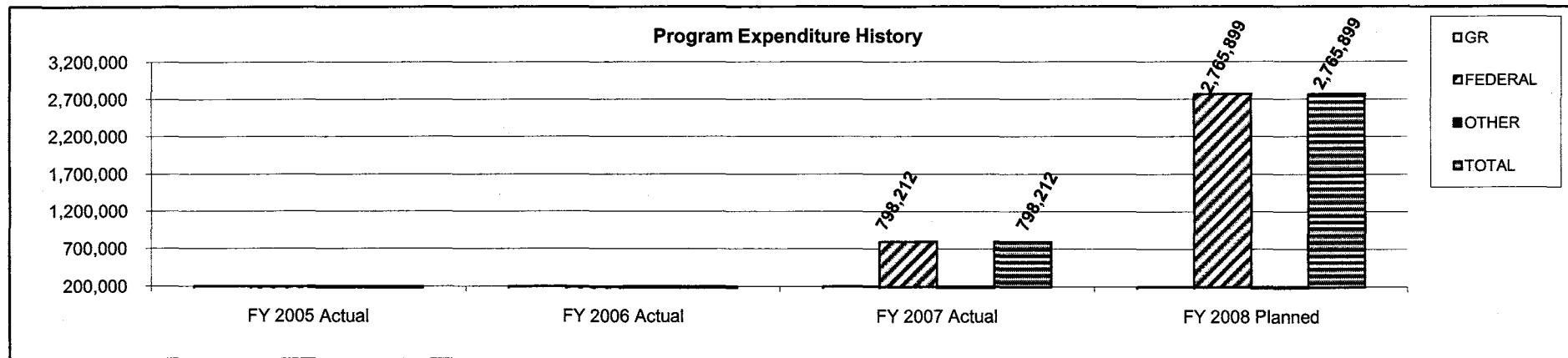
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes:

In FY 2007 the Federal Open Ended HB section was utilized for the Transformation Grant since this grant was awarded during the fiscal year.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Approved Statewide Comprehensive Mental Health Plan by state and federal leadership by 3/31/2007.

Additional measures linked to the goals of the New Freedom Commission will be developed upon plan completion.

7b. Provide an efficiency measure.

Completion of state-wide needs assessment and inventory of resources within required timelines

Due Date: 30-Sep-07

Target Date: 30-Sep-07

Completion of Comprehensive Plan within required timelines

Due Date: 31-Mar-08

Target Date: 31-Dec-07

Additional measures will be developed upon plan completion.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

- 7c. Provide the number of clients/individuals served, if applicable.**

N/A

- 7d. Provide a customer satisfaction measure, if available.**

Workgroup members satisfaction with comprehensive planning process

Question	Agree or Strongly Agree	Neutral	Disagree or Strongly Disagree
I understand my own role as a Workgroup member better as a result of the meeting(s)	78.80%	16.00%	5.40%
The facilitator efficiently led the group toward decision making.	75.80%	17.90%	6.30%
Consumer and family satisfaction with input to plan			
I feel like I am part of the group.	94.40%	0%	5.60%
The group seeks my opinions.	83.30%	11.10%	5.60%
I feel that the meetings give me a chance to have a positive impact on the mental health system.	83.30%	5.60%	11.10%
Overall, I am satisfied with my membership on the committee.	83.30%	5.60%	11.10%
The group supports my ideas.	72.20%	22.20%	5.60%

Note: There were 18 Consumer/Family members and 95 working group members surveyed.

Additional measures will be developed upon plan completion.

**OPERATIONAL
SUPPORT**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,356,791	123.82	4,875,917	115.12	4,875,917	116.12	4,875,917	116.12
DEPT MENTAL HEALTH	606,142	17.10	719,822	17.56	728,640	17.66	728,640	17.66
TOTAL - PS	5,962,933	140.92	5,595,739	132.68	5,604,557	133.78	5,604,557	133.78
EXPENSE & EQUIPMENT								
GENERAL REVENUE	927,899	0.00	1,140,742	0.00	1,140,742	0.00	1,125,873	0.00
DEPT MENTAL HEALTH	448,864	0.00	2,463,666	0.00	2,563,666	0.00	2,563,666	0.00
HEALTH CARE TECHNOLOGY FUND	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00
TOTAL - EE	1,376,763	0.00	4,854,408	0.00	3,704,408	0.00	4,939,539	0.00
TOTAL	7,339,696	140.92	10,450,147	132.68	9,308,965	133.78	10,544,096	133.78
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	154,903	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	13,237	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,140	0.00
TOTAL	0	0.00	0	0.00	0	0.00	168,140	0.00
DMH MO HEALTHNET MH PART. TECH - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,250,000	0.00	0	0.00
DMH TRAINING INVEST. SAFE/QUAL - 1650016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,676	0.00	50,676	0.00
TOTAL - PS	0	0.00	0	0.00	50,676	0.00	50,676	0.00
EXPENSE & EQUIPMENT								

1/15/08 20:39

im_disummary

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONAL SUPPORT								
DMH TRAINING INVEST. SAFE/QUAL - 1650016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,050	0.00	5,050	0.00
TOTAL - EE	0	0.00	0	0.00	5,050	0.00	5,050	0.00
TOTAL	0	0.00	0	0.00	55,726	0.00	55,726	0.00
DMH DC STAFF CAREER PATHWAY - 1650019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	563	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	563	0.00	0	0.00
TOTAL	0	0.00	0	0.00	563	0.00	0	0.00
GRAND TOTAL	\$7,339,696	140.92	\$10,450,147	132.68	\$10,615,254	133.78	\$10,767,962	133.78

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
REV MAXIMIZATION CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	55,051	0.00		1	0.00		1	0.00
TOTAL - EE	55,051	0.00		1	0.00		1	0.00
TOTAL	55,051	0.00		1	0.00		1	0.00
GRAND TOTAL	\$55,051	0.00		\$1	0.00		\$1	0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department:	Mental Health				Budget Unit:	65107C & 65109C												
Division:	Office of Director																	
Core:	Operational Support																	
1. CORE FINANCIAL SUMMARY																		
FY 2009 Budget Request					FY 2009 Governor's Recommendation													
		GR	Federal	Other	Total	GR	Federal	Other	Total									
PS		4,875,917	728,640	0	5,604,557	PS	4,875,917	728,640	0	5,604,557								
EE		1,140,742	2,563,667	0	3,704,409 E	EE	1,125,873	2,563,667	1,250,000	4,939,540 E								
PSD		0	0	0	0	PSD	0	0	0	0								
TRF		0	0	0	0	TRF	0	0	0	0								
Total		6,016,659	3,292,307	0	9,308,966 E	Total	6,001,790	3,292,307	1,250,000	10,544,097 E								
FTE	116.12	17.66	0.00	133.78	FTE	116.12	17.66	0.00	133.78									
Est. Fringe	2,426,256	362,571	0	2,788,828	Est. Fringe	2,426,256	362,571	0	2,788,828									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																		
Other Funds:	None.																	
Notes:	An "E" is requested for Federal Fund Approp 1688.																	
2. CORE DESCRIPTION																		
The responsibilities for Operational Support includes a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Clinical Services for Children, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.																		
3. PROGRAM LISTING (list programs included in this core funding)																		
Administration - Operational Support																		

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65107C & 65109C							
Division:	Office of Director											
Core:	Operational Support											
4. FINANCIAL HISTORY												
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.								
Appropriation (All Funds)	6,430,944	5,961,437	8,006,502	10,450,148								
Less Reverted (All Funds)	(449,193)	(57,873)	(275,943)	N/A								
Budget Authority (All Funds)	5,981,751	5,903,564	7,730,559	N/A								
Actual Expenditures (All Funds)	5,673,925	5,684,105	7,339,691	N/A								
Unexpended (All Funds)	307,826	219,459	390,868	N/A								
Unexpended, by Fund:												
General Revenue	179	0	0	N/A								
Federal	307,647	219,459	390,868	N/A								
Other	0	0	0	N/A								
	(1)	(2)	(3)									
Actual Expenditures (All Funds)												
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2005</td> <td>5,673,925</td> </tr> <tr> <td>FY 2006</td> <td>5,684,105</td> </tr> <tr> <td>FY 2007</td> <td>7,339,691</td> </tr> </tbody> </table>					Year	Expenditure (All Funds)	FY 2005	5,673,925	FY 2006	5,684,105	FY 2007	7,339,691
Year	Expenditure (All Funds)											
FY 2005	5,673,925											
FY 2006	5,684,105											
FY 2007	7,339,691											

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2006, Operational Support received a Motor Fuel supplemental in the amount of \$6,135 in GR.
- (2) In FY 2007, the Investigations Unit was centralized and funding from the facilities' budgets was reallocated into Operational Support. In addition, funding for administrative support for the Office of Director was reallocated from the Director's Office to Operational Support. Also Operational Support received a Motor Fuel supplemental in the amount of \$12,052 in GR.
- (3) In FY 2008, the Licensure & Certification staff were moved from Operational Support to MRDD Administration. In addition, Operational Support received a new decision item for the Medicaid Mental Health Partnership Technology Initiative of which \$1,250,000 in other funds was one time funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	132.68	4,875,917	719,822	0	5,595,739	
	EE	0.00	1,140,742	2,463,666	1,250,000	4,854,408	
	Total	132.68	6,016,659	3,183,488	1,250,000	10,450,147	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	139 3625	EE	0.00	0	0 (1,250,000)	(1,250,000)	Core reduction of FY 2008 one-time funds for MO HealthNet MH Technology Initiative from Healthcare Technology fund.
Core Reallocation	470 5311	PS	0.10	0	8,818 0	8,818	Reallocation of excess federal authority from ADA Treatment Services to correctly align the budget to meet projected spend plan.
Core Reallocation	478 5312	EE	0.00	0	100,000 0	100,000	Reallocation of excess federal authority to support E&E needs of the Investigations Unit from federal earnings generated from the Investigations staff.
Core Reallocation	505 5307	PS	1.00	0	0 0	0	Core reallocation of excess FTE from Fulton State Hospital to Operational Support to support the Training new decision item.
	NET DEPARTMENT CHANGES		1.10	0	108,818 (1,250,000)	(1,141,182)	
DEPARTMENT CORE REQUEST							
	PS	133.78	4,875,917	728,640	0	5,604,557	
	EE	0.00	1,140,742	2,563,666	0	3,704,408	
	Total	133.78	6,016,659	3,292,306	0	9,308,965	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
1x Expenditures	139 3625	EE	0.00	0	0 1,250,000	1,250,000	Core reduction of FY 2008 one-time funds for MO HealthNet MH Technology Initiative from Healthcare Technology fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2728 5310	EE	0.00	(14,869)	0	0	(14,869) reduction due to mail consolidation
		NET GOVERNOR CHANGES	0.00	(14,869)	0	1,250,000	1,235,131
GOVERNOR'S RECOMMENDED CORE							
	PS	133.78	4,875,917	728,640	0	5,604,557	
	EE	0.00	1,125,873	2,563,666	1,250,000	4,939,539	
	Total	133.78	6,001,790	3,292,306	1,250,000	10,544,096	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
REV MAXIMIZATION CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	11,409	0.49	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	146,481	4.88	122,982	4.00	115,548	4.00	115,548	4.00
SR OFC SUPPORT ASST (STENO)	29,738	1.00	102,286	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	33,056	1.45	23,459	1.00	23,460	1.00	23,460	1.00
SR OFC SUPPORT ASST (KEYBRD)	263,352	10.46	187,739	7.05	284,556	11.00	284,556	11.00
STOREKEEPER II	31,450	1.00	32,445	1.00	32,448	1.00	32,448	1.00
PROCUREMENT OFCR I	40,004	1.00	41,270	1.00	41,268	1.00	41,268	1.00
PROCUREMENT OFCR II	86,549	2.00	89,289	2.00	91,320	2.00	91,320	2.00
ACCOUNT CLERK II	23,877	1.00	24,633	1.00	24,636	1.00	24,636	1.00
AUDITOR II	7,266	0.21	36,202	1.00	0	0.00	0	0.00
AUDITOR I	17,063	0.54	0	0.00	32,448	1.00	32,448	1.00
SENIOR AUDITOR	77,180	2.02	83,937	2.00	81,120	2.00	81,120	2.00
ACCOUNTANT I	209,838	7.26	239,203	8.01	239,736	8.00	239,736	8.00
ACCOUNTANT II	111,765	2.95	117,124	3.00	108,393	2.75	108,393	2.75
ASST TO THE FISCAL OFCR (DMH)	16,664	0.33	51,739	1.00	0	0.00	0	0.00
ASST CONTROLLER MH	65,360	1.18	57,326	1.00	57,324	1.00	57,324	1.00
ACCOUNTING ANAL I	26,891	0.87	24,485	1.00	0	0.00	0	0.00
ACCOUNTING ANAL II	118,852	3.06	167,947	4.00	171,948	4.00	171,948	4.00
ACCOUNTING ANAL III	178,245	3.86	196,419	4.00	246,462	5.00	246,462	5.00
BUDGET ANAL II	37,836	1.00	39,033	1.00	39,036	1.00	39,036	1.00
BUDGET ANAL III	112,816	2.52	142,066	3.00	142,056	3.00	142,056	3.00
PERSONNEL OFCR II	57,987	1.00	59,822	1.00	59,820	1.00	59,820	1.00
PERSONNEL ANAL II	73,646	2.00	75,977	2.00	75,984	2.00	75,984	2.00
PUBLIC INFORMATION ADMSTR	34,696	0.63	34,191	0.62	38,986	0.58	38,986	0.58
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	1.00	0	1.00
EXECUTIVE I	42,147	1.25	67,449	2.00	66,516	2.00	66,516	2.00
EXECUTIVE II	39,145	1.00	40,504	1.00	40,500	1.00	40,500	1.00
MANAGEMENT ANALYSIS SPEC II	42,412	1.00	43,754	1.00	43,752	1.00	43,752	1.00
HEALTH PROGRAM REP II	197	0.01	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	30,436	0.92	34,287	1.00	34,284	1.00	34,284	1.00
PERSONNEL CLERK	28,323	1.00	29,219	1.00	29,220	1.00	29,220	1.00
HOUSING DEVELOPMENT OFCR I	23,396	0.65	0	0.00	0	0.00	0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
HOUSING DEVELOPMENT OFCR II	0	0.00	25,101	0.68	24,393	0.66	24,393	0.66
AFFORDABLE HOUSING CNSLT MH	41,824	0.85	51,739	1.00	51,744	1.00	51,744	1.00
PSYCHIATRIC AIDE II	20,930	0.96	24,932	1.00	24,226	1.00	24,226	1.00
FACILITY ADV NURSE II	875	0.02	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE III	8,110	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	5,673	0.16	0	0.00	0	0.00	0	0.00
CASE MGR II DD	64	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH/RS	746,171	17.09	322,967	7.00	368,484	8.00	368,484	8.00
PROGRAM SPECIALIST I MH/RS	876,266	24.10	1,024,225	27.00	973,824	26.00	973,824	26.00
HEARINGS ADMSTR MH	55,567	1.00	57,326	1.00	57,324	1.00	57,324	1.00
CERTIFICATION CNSLT DD	57,987	1.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	1,468	0.04	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR III	6,351	0.14	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,224	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,017	1.02	32,445	1.00	32,448	1.00	32,448	1.00
MOTOR VEHICLE DRIVER	23,483	1.00	24,226	1.00	24,228	1.00	24,228	1.00
FACILITIES OPERATIONS MGR B2	64,493	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	290,257	4.99	282,518	5.25	299,486	5.00	299,486	5.00
FISCAL & ADMINISTRATIVE MGR B3	63,122	1.00	67,910	1.00	67,910	1.00	67,910	1.00
MENTAL HEALTH MGR B2	311,986	5.22	210,640	2.95	206,676	2.95	206,676	2.95
MENTAL HEALTH MGR B3	117,704	1.68	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	4,107	0.08	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	158,575	2.00	157,222	2.00	170,280	2.00	170,280	2.00
DESIGNATED PRINCIPAL ASST DEPT	92,060	1.29	68,437	1.00	156,341	2.00	156,341	2.00
DESIGNATED PRINCIPAL ASST DIV	13,777	0.17	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	287,876	5.00	296,993	5.00	296,994	5.00	296,994	5.00
PROJECT SPECIALIST	16,848	0.24	33,259	0.05	4,962	0.05	4,962	0.05
PROGRAM SPECIALIST	35,961	1.01	41,200	0.98	30,270	1.00	30,270	1.00
LEGAL COUNSEL	86,803	1.05	89,551	1.05	89,551	1.05	89,551	1.05
CLIENT/PATIENT WORKER	13,154	0.36	22,227	2.00	21,580	2.00	21,580	2.00
CLERK	16,479	0.41	20,600	0.49	0	0.00	0	0.00
TYPIST	1,120	0.05	0	0.00	0	0.00	0	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONAL SUPPORT								
CORE								
EXECUTIVE	7,879	0.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,130	0.06	54,414	2.52	85,399	4.20	85,399	4.20
CONSULTING PHYSICIAN	1,881	0.01	0	0.00	30,000	0.20	30,000	0.20
SPECIAL ASST OFFICIAL & ADMSTR	311,351	4.79	409,628	6.00	355,359	5.34	355,359	5.34
SPECIAL ASST PROFESSIONAL	56,688	1.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	108,813	3.00	112,258	3.00	112,257	3.00	112,257	3.00
PRINCIPAL ASST BOARD/COMMISSION	782	0.02	1,134	0.03	0	0.00	0	0.00
TOTAL - PS	5,962,933	140.92	5,595,739	132.68	5,604,557	133.78	5,604,557	133.78
TRAVEL, IN-STATE	276,085	0.00	127,646	0.00	287,636	0.00	287,636	0.00
TRAVEL, OUT-OF-STATE	6,183	0.00	5,724	0.00	5,724	0.00	5,724	0.00
SUPPLIES	251,489	0.00	251,108	0.00	251,108	0.00	251,108	0.00
PROFESSIONAL DEVELOPMENT	37,668	0.00	18,908	0.00	18,908	0.00	18,908	0.00
COMMUNICATION SERV & SUPP	168,015	0.00	202,420	0.00	202,420	0.00	202,420	0.00
PROFESSIONAL SERVICES	501,208	0.00	4,135,204	0.00	2,850,204	0.00	4,085,335	0.00
JANITORIAL SERVICES	10,789	0.00	8,531	0.00	8,531	0.00	8,531	0.00
M&R SERVICES	44,128	0.00	44,754	0.00	37,554	0.00	37,554	0.00
MOTORIZED EQUIPMENT	4,311	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	16,943	0.00	11,747	0.00	11,667	0.00	11,667	0.00
OTHER EQUIPMENT	7,086	0.00	24,954	0.00	7,794	0.00	7,794	0.00
REAL PROPERTY RENTALS & LEASES	5,293	0.00	3,201	0.00	5,021	0.00	5,021	0.00
EQUIPMENT RENTALS & LEASES	1,567	0.00	7,507	0.00	2,437	0.00	2,437	0.00
MISCELLANEOUS EXPENSES	45,998	0.00	12,704	0.00	15,404	0.00	15,404	0.00
TOTAL - EE	1,376,763	0.00	4,854,408	0.00	3,704,408	0.00	4,939,539	0.00
GRAND TOTAL	\$7,339,696	140.92	\$10,450,147	132.68	\$9,308,965	133.78	\$10,544,096	133.78
GENERAL REVENUE	\$6,284,690	123.82	\$6,016,659	115.12	\$6,016,659	116.12	\$6,001,790	116.12
FEDERAL FUNDS	\$1,055,006	17.10	\$3,183,488	17.56	\$3,292,306	17.66	\$3,292,306	17.66
OTHER FUNDS	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	55,051	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	55,051	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$55,051	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$55,051	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Administration** is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Children's Services** supports all three divisions in clinical policy development and clinical consultations.

Office of the Department Deputy Director - sections reporting to the Department Deputy Director includes the **Audit Section** who are responsible for conducting audits and consultations on DMH operated facilities and private contract agencies; **Quality Improvement** staff oversee the development of outcome measures and quality improvement activities; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and MR/DD service eligibility hearings are mandated by Federal consent decree.

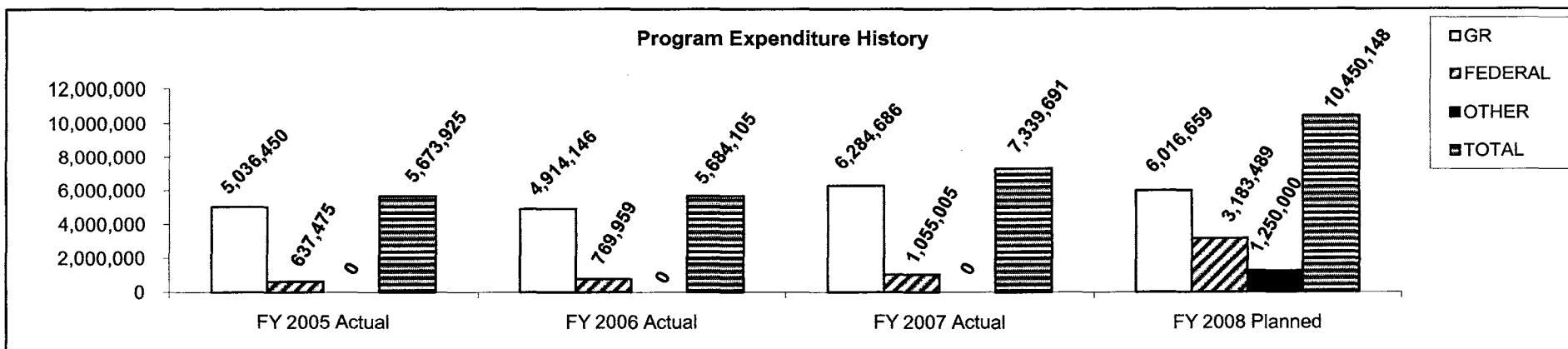
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

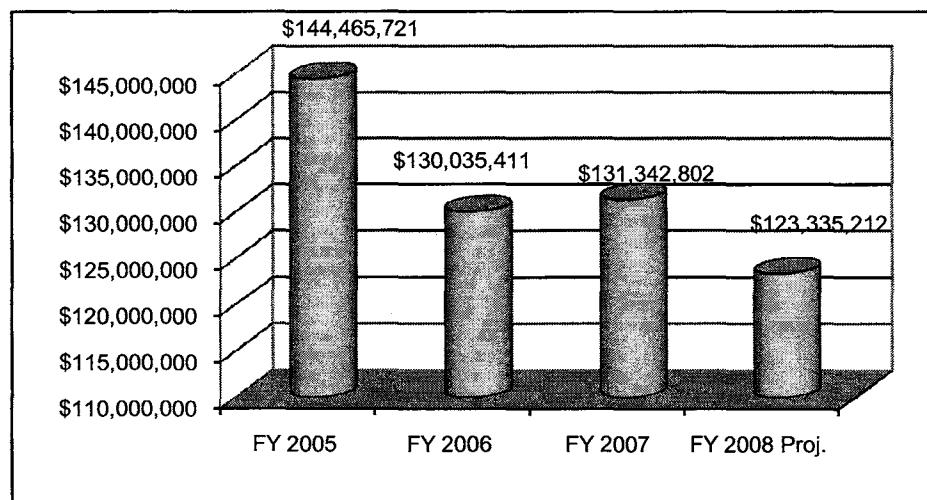


6. What are the sources of the "Other" funds?

N/A

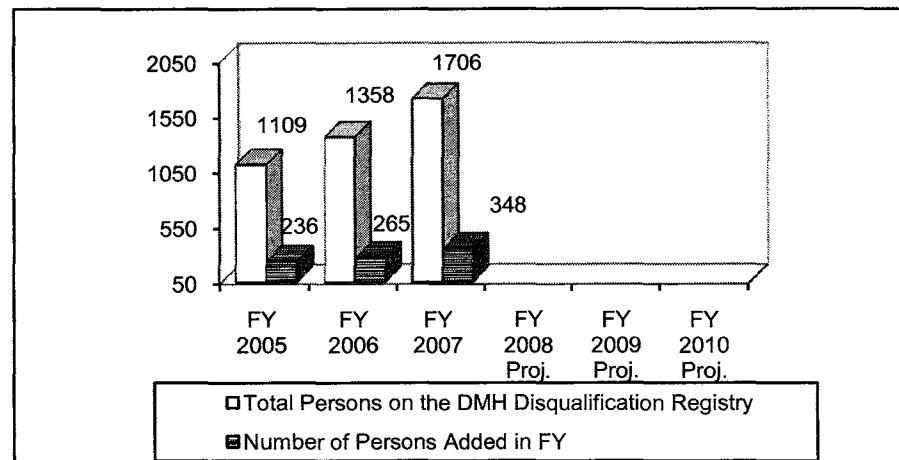
7a. Provide an effectiveness measure.

DMH collections deposited to State GR



Note: The increase in FY 2005 is due to increased earnings from the Department's DSH collections deposited to GR. Approximately \$13 million of this increase was for one-time earnings in FY 2005 which explains the decrease in FY 2006. The projected decrease in FY 2008 is due to decreased bed days.

Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.



Note: These numbers vary annually; therefore accurate projections are not available.

PROGRAM DESCRIPTION

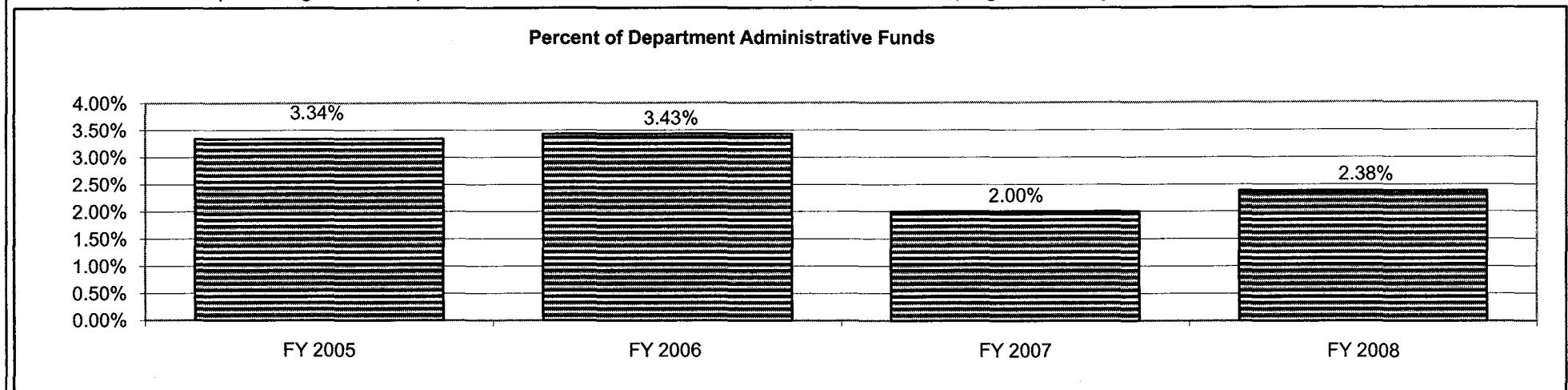
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: In FY 2007 the IT Division was transferred to Office of Administration Information Technology Services Division (ITSD). In FY 2008 the increase is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

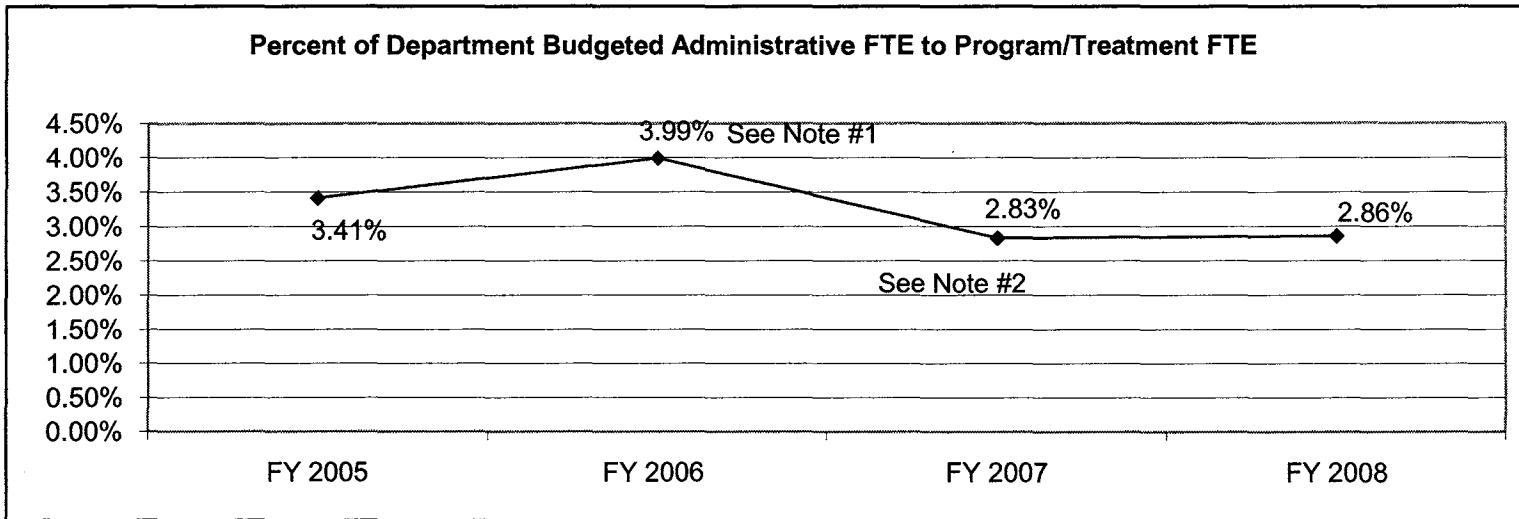
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)

Percent of Department administrative FTE to Department program FTE



NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served				
Division	FY 2005	FY 2006	FY 2007	FY 2008 Proj.
ADA	49,511	51,713	56,293	58,496
CPS	73,929	75,464	75,990	75,990
MRDD	30,358	29,081	29,072	30,050

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 006 OF _____

Department: Mental Health

Budget Unit: 65107C

Division: Office of Director

DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up DI#: 1650011

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,250,000	0	0	1,250,000 (1)
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>1,250,000</u>	<u>0</u>	<u>0</u>	<u>1,250,000</u>

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: (1) The \$1,250,000 GR in this item will generate MO HealthNet earnings. The Federal portion was approved in the FY 2008 budget as ongoing and, therefore, is not included in this request.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<u> </u>	New Program	<u> </u>	Fund Switch
Federal Mandate	<u> </u>	Program Expansion	<u> </u>	Cost to Continue
X GR Pick-Up	<u> </u>	Space Request	<u> </u>	Equipment Replacement
Pay Plan	<u> </u>	Other:	<u> </u>	

NEW DECISION ITEMRANK: 006 OF _____

Department: Mental Health	Budget Unit: <u>65107C</u>
Division: Office of Director	
DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up	DI#: <u>1650011</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This ongoing disease management initiative, in partnership with MO HealthNet, utilizes health information technology to coordinate and improve health care of persons with co-occurring psychiatric and chronic medical illnesses. This initiative was funded in FY 08 with one time funding from the healthcare technology fund (HCTF) and requires ongoing GR to continue.

3. WHY IS THIS FUNDING NEEDED? (Continued)

The Department of Mental Health and Department of Social Services, MO HealthNet Division partnership initiative to improve prescribing of psychiatric medications for all MO HealthNet eligible individuals saves Missourians \$36 million per year off trend. The DMH/DOSS partnership initiative uses the health data analytic tools and evidence based interventions to target high-risk MO HealthNet patients with severe mental illnesses and co-occurring chronic physical health disorders to improve their health outcomes by:

- (1) Educating clinicians about medication prescribing practices inconsistent with best-practice guidelines,
- (2) Alerting clinicians and case managers to patients who fail to refill medications in timely fashion, and
- (3) Providing behavioral and physical health clinicians with common patient Individual Health Profiles and Clinical Considerations for better healthcare coordination.

Missouri's Community Mental Health Centers will be developed into a statewide disease management entity promoting evidence-based best practices with the following components.

- Behavioral Pharmacy Management (BPM) analyzes MO HealthNet behavioral pharmacy claims to provide monthly educational alerts to clinicians whose prescriptions deviate from evidence-based research or national Expert Consensus guidelines;
- Treatment Adherence Program (TAP) to identify MO HealthNet patients who fail to refill their psychotropic medications in timely fashion and alert physicians and case managers

NEW DECISION ITEM

RANK: 006 OF _____

Department: Mental Health

Budget Unit: 65107C

Division: Office of Director

DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up **DI#:** 1650011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This request is based on the replacement of \$1,250,000 one time funding from FY 2008.

HB Section	Approp	Type	Fund	Amount
10.025 - Operational Support	4169	EE	0101	1,250,000

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item. Instead, the one-time funding appropriated in FY 2008 to be replaced as a result of funding this decision item remains in the department's FY 2009 Governor Recommends budget as core funding.

NEW DECISION ITEM

RANK: 006 OF _____

Department: Mental Health	Budget Unit: 65107C								
Division: Office of Director									
DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up	DI#: 1650011								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	1,250,000						1,250,000		
Total EE	<u>1,250,000</u>		0		0		<u>1,250,000</u>		0
Grand Total	1,250,000	0.00	0	0.00	0	0.00	1,250,000	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	0						0		
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 006 OF _____

Department: Mental Health

Budget Unit: 65107C

Division: Office of Director

DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up **DI#:** 1650011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Behavioral Pharmacy Management Impact on Healthcare Utilization

	6 months pre-mailing	6 months post-mailing
% of patients hospitalized	16.80%	9.50%
Average number of hospital days	0.31	0.16
Total hospital days	3,494	1,681
Average total costs per patient	\$6,347	\$5,109

Behavioral Pharmacy Costs

Group	Pre-Intervention	Post - Intervention	Difference
Changed Prescribing	\$2,064	\$1,650	(\$414)
No Change in Prescribing	\$3,427	\$3,663	\$236
No Intervention	\$2,264	\$2,429	\$165

Total Pharmacy Costs

Group	Pre-Intervention	Post - Intervention	Difference
Changed Prescribing	\$3,835 (49.5 scripts)	\$3,120 (40.2 scripts)	(\$715) (-9.3 scripts)
No change in Prescribing	\$5,208 (53.8 scripts)	\$5,413 (54.3 scripts)	\$205 (.05 scripts)

Hospital Admissions

Group	6 months pre-mailing	6 months post-mailing
Changed Prescribing	0.31	0.20
No change in Prescribing	0.43	0.29
No Intervention	0.32	0.30

NEW DECISION ITEM
RANK: 006 OF _____

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: MO HealthNet MH Partnership Technology Initiative GR Pick-up	DI#: 1650011

6. PERFORMANCE MEASURES (Continued)

Non-Pharmacy Costs

Group	Pre- Intervention	Post - Intervention	Difference
Changed Prescribing	\$7,620	\$6,570	(\$1,050) (13.8%)
No change in Prescribing	\$8,571	\$8,089	(\$482) (5.6%)
No Intervention	\$5,946	5634	(\$312) (5.2%)

- 6c.** Provide the number of clients/individuals served, if applicable.

N/A.

- 6b.** Provide an efficiency measure.

N/A.

- 6d.** Provide a customer satisfaction measure, if available.

N/A.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace one-time funding from HCTF with on-going GR.

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
DMH MO HEALTHNET MH PART. TECH - 1650011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/15/08 20:46

im_didetail

NEW DECISION ITEM

RANK: 013 OF _____

Department: Mental Health
 Division: Office of Director
 DI Name: Training Investment for Safety & Quality
 DI#:1650016

Budget Unit: 65107C & 65113C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	50,676	0	0	50,676
EE	2,040,416	1,000,000	0	3,040,416
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>2,091,092</u>	<u>1,000,000</u>	<u>0</u>	<u>3,091,092</u>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	25,216	0	0	25,216
-------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Training	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DMH is experiencing high turnover rates in critical direct care and clinical positions in both state facilities and community programs.

- 25%-30% among direct care staff in state facilities
- 55% in entry level RN positions
- 24% in psychiatry
- 20% in psychology
- 13% in social work staff
- 10% in clinical leadership and management

NEW DECISION ITEM
RANK: 013 OF _____

<p>Department: Mental Health Division: Office of Director DI Name: Training Investment for Safety & Quality DI#: 1650016</p>	<p>Budget Unit: 65107C & 65113C</p>
<p>3. WHY IS THIS FUNDING NEEDED? (Continued)</p> <p>With these rates of turnover and high vacancy rates as well, DMH and community providers have less experienced workforce working with high need consumers and continuity of care is disrupted, increasing risk of adverse incidents.</p> <p>The result is that DMH must continuously invest limited resources in basic training for newly hired staff. The need to provide new employee training is the predominant need with little ability to provide in-service and advanced training to staff. As a result, direct care and clinical staff do not view DMH as invested in their professional development. Often these individuals seek other jobs in organizations that demonstrate an ongoing commitment to workforce development by providing training or offering reimbursement for professional development activities.</p> <p>Turnover, vacancies, and staff development problems in DMH and its provider network have been exacerbated by the budget cutbacks in recent years. Without the ability to support more and advanced training for direct care, supervisory and clinical leadership, safety and quality will suffer.</p> <p>Funding for this item would support:</p> <ul style="list-style-type: none"> ■ A workforce in facilities and the community that is trained and competent to provide safe and effective treatment, habilitation or rehabilitative services ■ Supervisory staff accountable for coaching and supporting direct care staff as well as monitoring and assuring safety and performance ■ A high quality training program that addresses both basic and advanced skills training for direct care and clinical staff ■ An organizational culture that promotes and rewards ongoing learning and personal development as part of everyone's job 	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>REQUEST:</p> <p>This item supports training and staff development strategies for DMH staff and community providers that will:</p> <ul style="list-style-type: none"> > Improve direct care staff skills and competencies for active treatment including certification of staff who complete a required advanced training curriculum such as College of Direct Support for MRDD and similar programs for CPS and ADA; > Increase supervisory skill sets to provide effective supervision through hands-on, accountable oversight and coaching of the direct care workforce; > Provide continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health. 	

NEW DECISION ITEM
RANK: 013 OF _____

Department: Mental Health	Budget Unit: 65107C & 65113C
Division: Office of Director	
DI Name: Training Investment for Safety & Quality	DI#: 1650016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST:

HB Section	Approp	Type	Fund	Amount
10.025 - Operational Support	5307	PS	0101	\$50,676 (1)
10.025 - Operational Support	5310	EE	0101	\$5,050 (1)
10.030 - Staff Training	4170	EE	0101	\$2,035,366
10.030 - Staff Training	2247	EE	0148	\$1,000,000
				<u>\$3,091,092</u>

Notes:

(1) In order to ensure training criteria is met the Department will reallocate 1.00 excess FTE from Fulton State Hospital due to the contracting of laundry services and is requesting funding to support the FTE. Total funding requested for this FTE would be \$55,726 - GR.

GOVERNOR RECOMMENDS:

The Governor recommended partial funding for this item.

HB Section	Approp	Type	Fund	Amount
10.025 - Operational Support	5307	PS	0101	\$50,676 (1)
10.025 - Operational Support	5310	EE	0101	\$5,050 (1)
10.030 - Staff Training	4170	EE	0101	\$944,274
10.030 - Staff Training	2247	EE	0148	\$1,000,000
				<u>\$2,000,000</u>

Notes:

(1) In order to ensure training criteria is met the Department will reallocate 1.00 excess FTE from Fulton State Hospital due to the contracting of laundry services and is requesting funding to support the FTE. Total funding requested for this FTE would be \$55,726 - GR.

NEW DECISION ITEM
 RANK: 013 OF _____

Department:	Mental Health				Budget Unit:	65107C & 65113C									
Division:	Office of Director														
DI Name:	Training Investment for Safety		DI#:	1650016											
& Quality															
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.															
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS						
Staff Training & Development Coor (0490)	50,676						50,676	0.00							
Total PS	<u>50,676</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>50,676</u>	<u>0.00</u>	<u>0</u>						
In-State Travel (140)	1,331		0		0		1,331		0						
Supplies (190)	409		0		0		409		0						
Communication Services & Supplies (340)	551		0		0		551		75						
Professional Services (400)	2,035,366		1,000,000		0		3,035,366		0						
Office Equipment (580)	2,644		0		0		2,644		2,644						
Other Equipment (590)	115		0		0		115		115						
Total EE	<u>2,040,416</u>		<u>1,000,000</u>		<u>0</u>		<u>3,040,416</u>		<u>2,834</u>						
Grand Total	<u>2,091,092</u>	<u>0.00</u>	<u>1,000,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,091,092</u>	<u>0.00</u>	<u>2,834</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS						
Staff Training & Development Coor (0490)	50,676						50,676	0.00							
Total PS	<u>50,676</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>50,676</u>	<u>0.00</u>	<u>0</u>						
In-State Travel (140)	1,331		0		0		1,331		0						
Supplies (190)	409		0		0		409		0						
Communication Services & Supplies (340)	551		0		0		551		75						
Professional Services (400)	944,274		1,000,000		0		1,944,274		0						
Office Equipment (580)	2,644		0		0		2,644		2,644						
Other Equipment (590)	115		0		0		115		115						
Total EE	<u>949,324</u>		<u>1,000,000</u>		<u>0</u>		<u>1,949,324</u>		<u>2,834</u>						
Grand Total	<u>1,000,000</u>	<u>0.00</u>	<u>1,000,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,000,000</u>	<u>0.00</u>	<u>2,834</u>						

NEW DECISION ITEM
RANK: 013 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>65107C & 65113C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Training Investment for Safety & Quality</u>	DI#: <u>1650016</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- Increased access and availability of training, both basic and advanced
- Reduced turnover rates
- Improve retention of staff

6b. Provide an efficiency measure.

- Number of training hours delivered.
- Cost per hour of training utilized.

Note: Do not track currently, but will begin tracking and expect training to have a positive impact.

6c. Provide the number of clients/individuals served, if applicable.

- Approximately 8,800 DMH employees.
- DMH provides services to over 170,000 Missourians and their families.
- Approximately 12,000 individuals working in DMH community provider workforce

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Curriculum development for workforce development targeted to direct care certification, supervisory training and professional development
- Competency based training courses, including online delivery
- Mentoring development and support
- Evaluation and outcomes assessment
 - Skills development and competencies as reflected in numbers of certified staff
 - Turnover and retention rates

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
DMH TRAINING INVEST. SAFE/QUAL - 1650016								
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	50,676	0.00	50,676	0.00
TOTAL - PS	0	0.00	0	0.00	50,676	0.00	50,676	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,331	0.00	1,331	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	409	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	551	0.00	551	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,644	0.00	2,644	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	115	0.00	115	0.00
TOTAL - EE	0	0.00	0	0.00	5,050	0.00	5,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,726	0.00	\$55,726	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,726	0.00	\$55,726	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

**DEPARTMENT STAFF
TRAINING**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	788,000	0.00	788,000	0.00	788,000	0.00
TOTAL - EE	0	0.00	788,000	0.00	788,000	0.00	788,000	0.00
TOTAL	0	0.00	788,000	0.00	788,000	0.00	788,000	0.00
DMH TRAINING INVEST. SAFE/QUAL - 1650016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,035,366	0.00	944,274	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	3,035,366	0.00	1,944,274	0.00
TOTAL	0	0.00	0	0.00	3,035,366	0.00	1,944,274	0.00
GRAND TOTAL	\$0	0.00	\$788,000	0.00	\$3,823,366	0.00	\$2,732,274	0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Staff Training	Budget Unit: 65113C																																																																																																																														
1. CORE FINANCIAL SUMMARY																																																																																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2009 Budget Request</th> <th rowspan="2">GR</th> <th colspan="3">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>Federal</th> <th>Other</th> <th>Total</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>788,000</td> <td>0</td> <td>788,000</td> <td>788,000</td> <td>0</td> <td>788,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>788,000</td> <td>0</td> <td>788,000</td> <td>788,000</td> <td>0</td> <td>788,000</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2009 Budget Request			GR	FY 2009 Governor's Recommendation			Federal	Other	Total	Federal	Other	Total	PS	0	0	0	0	0	0	EE	788,000	0	788,000	788,000	0	788,000	PSD	0	0	0	0	0	0	TRF	0	0	0	0	0	0	Total	788,000	0	788,000	788,000	0	788,000	FTE	0.00	0.00	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2009 Budget Request</th> <th rowspan="2">GR</th> <th colspan="3">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>Federal</th> <th>Other</th> <th>Total</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>788,000</td> <td>0</td> <td>788,000</td> <td>788,000</td> <td>0</td> <td>788,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>788,000</td> <td>0</td> <td>788,000</td> <td>788,000</td> <td>0</td> <td>788,000</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2009 Budget Request			GR	FY 2009 Governor's Recommendation			Federal	Other	Total	Federal	Other	Total	PS	0	0	0	0	0	0	EE	788,000	0	788,000	788,000	0	788,000	PSD	0	0	0	0	0	0	TRF	0	0	0	0	0	0	Total	788,000	0	788,000	788,000	0	788,000	FTE	0.00	0.00	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	0	0
		FY 2009 Budget Request				GR	FY 2009 Governor's Recommendation																																																																																																																								
	Federal	Other	Total	Federal	Other		Total																																																																																																																								
PS	0	0	0	0	0	0																																																																																																																									
EE	788,000	0	788,000	788,000	0	788,000																																																																																																																									
PSD	0	0	0	0	0	0																																																																																																																									
TRF	0	0	0	0	0	0																																																																																																																									
Total	788,000	0	788,000	788,000	0	788,000																																																																																																																									
FTE	0.00	0.00	0.00	0.00	0.00	0.00																																																																																																																									
Est. Fringe	0	0	0	0	0	0																																																																																																																									
	FY 2009 Budget Request			GR	FY 2009 Governor's Recommendation																																																																																																																										
	Federal	Other	Total		Federal	Other	Total																																																																																																																								
PS	0	0	0	0	0	0																																																																																																																									
EE	788,000	0	788,000	788,000	0	788,000																																																																																																																									
PSD	0	0	0	0	0	0																																																																																																																									
TRF	0	0	0	0	0	0																																																																																																																									
Total	788,000	0	788,000	788,000	0	788,000																																																																																																																									
FTE	0.00	0.00	0.00	0.00	0.00	0.00																																																																																																																									
Est. Fringe	0	0	0	0	0	0																																																																																																																									
Other Funds: None.																																																																																																																															
2. CORE DESCRIPTION																																																																																																																															
<p>This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and elearning website.</p> <p>Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.</p> <p>Increased and ongoing investment in staff training and development is critical to:</p> <ul style="list-style-type: none"> - Ensuring the safety of consumers and employees - Providing meaningful treatment and support of consumers with aggressive behaviors - Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders - Meeting licensing and accreditation requirements 																																																																																																																															
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																																															
Not Applicable.																																																																																																																															

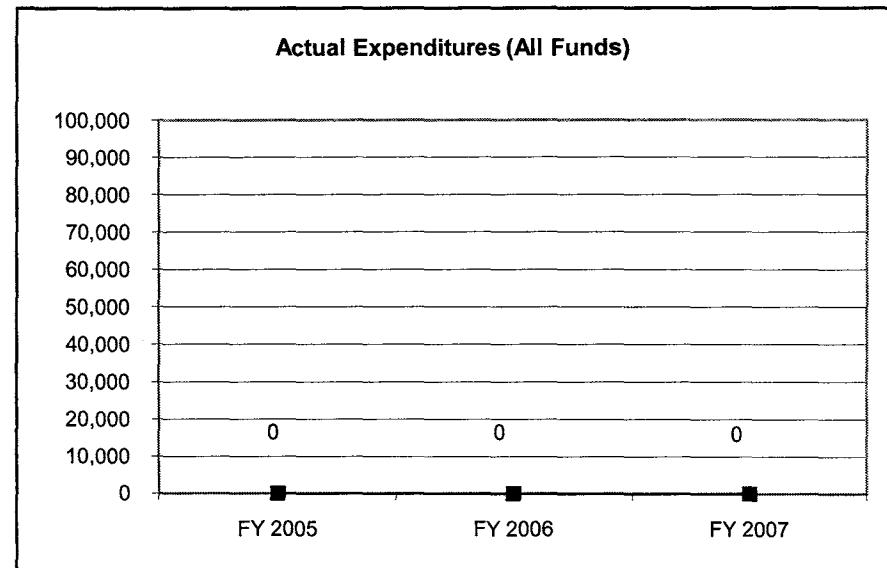
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Staff Training

Budget Unit: 65113C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	788,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1) FY 2008 is the first year this HB section was established. It will provide funding to train direct care staff and help support the Network of Care web-site.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	788,000	0	0	788,000	
	Total	0.00	788,000	0	0	788,000	
DEPARTMENT CORE REQUEST	EE	0.00	788,000	0	0	788,000	
	Total	0.00	788,000	0	0	788,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	788,000	0	0	788,000	
	Total	0.00	788,000	0	0	788,000	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
STAFF TRAINING								
CORE								
PROFESSIONAL SERVICES	0	0.00	788,000	0.00	500,000	0.00	500,000	0.00
M&R SERVICES	0	0.00	0	0.00	288,000	0.00	288,000	0.00
TOTAL - EE	0	0.00	788,000	0.00	788,000	0.00	788,000	0.00
GRAND TOTAL	\$0	0.00	\$788,000	0.00	\$788,000	0.00	\$788,000	0.00
GENERAL REVENUE	\$0	0.00	\$788,000	0.00	\$788,000	0.00	\$788,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

NEW DECISION ITEM

RANK: 013 OF _____

Department: Mental Health
Division: Office of Director
DI Name: Training Investment for Safety & Quality
DI#: 1650016

Budget Unit: 65107C & 65113C**1. AMOUNT OF REQUEST**

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	50,676	0	0	50,676
EE	2,040,416	1,000,000	0	3,040,416
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,091,092	1,000,000	0	3,091,092

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	25,216	0	0	25,216
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program
Federal Mandate	Program Expansion
GR Pick-Up	Space Request
Pay Plan	X Other: Training

Fund Switch
Cost to Continue
Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DMH is experiencing high turnover rates in critical direct care and clinical positions in both state facilities and community programs.

25%-30% among direct care staff in state facilities

55% in entry level RN positions

24% in psychiatry

20% in psychology

13% in social work staff

10% in clinical leadership and management

NEW DECISION ITEMRANK: 013 OF _____

Department:	Mental Health
Division:	Office of Director
DI Name:	Training Investment for Safety & Quality
DI#:	1650016

Budget Unit: 65107C & 65113C**3. WHY IS THIS FUNDING NEEDED? (Continued)**

With these rates of turnover and high vacancy rates as well, DMH and community providers have less experienced workforce working with high need consumers and continuity of care is disrupted, increasing risk of adverse incidents.

The result is that DMH must continuously invest limited resources in basic training for newly hired staff. The need to provide new employee training is the predominant need with little ability to provide in-service and advanced training to staff. As a result, direct care and clinical staff do not view DMH as invested in their professional development. Often these individuals seek other jobs in organizations that demonstrate an ongoing commitment to workforce development by providing training or offering reimbursement for professional development activities.

Turnover, vacancies, and staff development problems in DMH and its provider network have been exacerbated by the budget cutbacks in recent years. Without the ability to support more and advanced training for direct care, supervisory and clinical leadership, safety and quality will suffer.

Funding for this item would support:

- A workforce in facilities and the community that is trained and competent to provide safe and effective treatment, habilitation or rehabilitative services
- Supervisory staff accountable for coaching and supporting direct care staff as well as monitoring and assuring safety and performance
- A high quality training program that addresses both basic and advanced skills training for direct care and clinical staff
- An organizational culture that promotes and rewards ongoing learning and personal development as part of everyone's job

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**REQUEST:**

This item supports training and staff development strategies for DMH staff and community providers that will:

- > Improve direct care staff skills and competencies for active treatment including certification of staff who complete a required advanced training curriculum such as College of Direct Support for MRDD and similar programs for CPS and ADA;
- > Increase supervisory skill sets to provide effective supervision through hands-on, accountable oversight and coaching of the direct care workforce;
- > Provide continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

NEW DECISION ITEM
RANK: 013 **OF _____**

Department:	Mental Health
Division:	Office of Director
DI Name:	Training Investment for Safety & Quality
	DI#: 1650016

Budget Unit: **65107C & 65113C**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST:

HB Section	Approp	Type	Fund	Amount
10.025 - Operational Support	5307	PS	0101	\$50,676 (1)
10.025 - Operational Support	5310	EE	0101	\$5,050 (1)
10.030 - Staff Training	4170	EE	0101	\$2,035,366
10.030 - Staff Training	2247	EE	0148	\$1,000,000
				<u>\$3,091,092</u>

Notes:

(1) In order to ensure training criteria is met the Department will reallocate 1.00 excess FTE from Fulton State Hospital due to the contracting of laundry services and is requesting funding to support the FTE. Total funding requested for this FTE would be \$55,726 - GR.

GOVERNOR RECOMMENDS:

The Governor recommended partial funding for this item.

HB Section	Approp	Type	Fund	Amount
10.025 - Operational Support	5307	PS	0101	\$50,676 (1)
10.025 - Operational Support	5310	EE	0101	\$5,050 (1)
10.030 - Staff Training	4170	EE	0101	\$944,274
10.030 - Staff Training	2247	EE	0148	\$1,000,000
				<u>\$2,000,000</u>

Notes:

(1) In order to ensure training criteria is met the Department will reallocate 1.00 excess FTE from Fulton State Hospital due to the contracting of laundry services and is requesting funding to support the FTE. Total funding requested for this FTE would be \$55,726 - GR.

NEW DECISION ITEM

RANK: 013 OF _____

Department: Mental Health	Budget Unit: 65107C & 65113C								
Division: Office of Director									
DI Name: Training Investment for Safety & Quality	DI#: 1650016								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Staff Training & Development Coor (0490)	50,676						50,676	0.00	
Total PS	50,676	0.00	0	0.00	0	0.00	50,676	0.00	0
In-State Travel (140)	1,331		0		0		1,331		0
Supplies (190)	409		0		0		409		0
Communication Services & Supplies (340)	551		0		0		551		75
Professional Services (400)	2,035,366		1,000,000		0		3,035,366		0
Office Equipment (580)	2,644		0		0		2,644		2,644
Other Equipment (590)	115		0		0		115		115
Total EE	2,040,416		1,000,000		0		3,040,416		2,834
Grand Total	2,091,092	0.00	1,000,000	0.00	0	0.00	3,091,092	0.00	2,834
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Staff Training & Development Coor (0490)	50,676						50,676	0.00	
Total PS	50,676	0.00	0	0.00	0	0.00	50,676	0.00	0
In-State Travel (140)	1,331		0		0		1,331		0
Supplies (190)	409		0		0		409		0
Communication Services & Supplies (340)	551		0		0		551		75
Professional Services (400)	944,274		1,000,000		0		1,944,274		0
Office Equipment (580)	2,644		0		0		2,644		2,644
Other Equipment (590)	115		0		0		115		115
Total EE	949,324		1,000,000		0		1,949,324		2,834
Grand Total	1,000,000	0.00	1,000,000	0.00	0	0.00	2,000,000	0.00	2,834

NEW DECISION ITEMRANK: 013 OF _____Department: Mental HealthBudget Unit: 65107C & 65113CDivision: Office of DirectorDI Name: Training Investment for Safety DI#: 1650016
 & Quality**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

- Increased access and availability of training, both basic and advanced
- Reduced turnover rates
- Improve retention of staff

6b. Provide an efficiency measure.

- Number of training hours delivered.
- Cost per hour of training utilized.

Note: Do not track currently, but will begin tracking and expect training to have a positive impact.

6c. Provide the number of clients/individuals served, if applicable.

- Approximately 8,800 DMH employees.
- DMH provides services to over 170,000 Missourians and their families.
- Approximately 12,000 individuals working in DMH community provider workforce

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Curriculum development for workforce development targeted to direct care certification, supervisory training and professional development
- Competency based training courses, including online delivery
- Mentoring development and support
- Evaluation and outcomes assessment
 - Skills development and competencies as reflected in numbers of certified staff
 - Turnover and retention rates

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
STAFF TRAINING								
DMH TRAINING INVEST. SAFE/QUAL - 1650016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,035,366	0.00	1,944,274	0.00
TOTAL - EE	0	0.00	0	0.00	3,035,366	0.00	1,944,274	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,035,366	0.00	\$1,944,274	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,035,366	0.00	\$944,274	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

**TECHNOLOGY SUPPORT
FOR DATA ENHANCEMENT**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TECH ENHANCEMENTS COM PROVIDER								
CORE								
PROGRAM-SPECIFIC								
HEALTH CARE TECHNOLOGY FUND	613,700	0.00	742,900	0.00	0	0.00	0	0.00
TOTAL - PD	613,700	0.00	742,900	0.00	0	0.00	0	0.00
TOTAL	613,700	0.00	742,900	0.00	0	0.00	0	0.00
GRAND TOTAL	\$613,700	0.00	\$742,900	0.00	\$0	0.00	\$0	0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Technology Support for Data Enhancements	Budget Unit: 65114C																																																																																																																						
1. CORE FINANCIAL SUMMARY <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2009 Budget Request</th> <th colspan="3">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="5">Other Funds: None.</td> <td colspan="5">Other Funds: None.</td> </tr> <tr> <td colspan="10"> 2. CORE DESCRIPTION <p>The Customer Information Management, Outcomes and Reporting System (CIMOR) has been built to provide stakeholders better access to data, provide information for performance measurement, and practice guidelines. While DMH has been funded to implement the system internally, the provider system has also worked to upgrade information systems (both software and hardware), improve data integrity, and hire staff or IT consultants and personnel to move forward with this initiative. In FY 2008, the Department received one-time funding to assist ADA & CPS Community Providers in upgrading their information systems.</p> </td> </tr> <tr> <td colspan="10"> 3. PROGRAM LISTING (list programs included in this core funding) <p>Not Applicable.</p> </td> </tr> </tbody></table>			FY 2009 Budget Request			FY 2009 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	0	0	0	0	Total	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					Other Funds: None.					Other Funds: None.					2. CORE DESCRIPTION <p>The Customer Information Management, Outcomes and Reporting System (CIMOR) has been built to provide stakeholders better access to data, provide information for performance measurement, and practice guidelines. While DMH has been funded to implement the system internally, the provider system has also worked to upgrade information systems (both software and hardware), improve data integrity, and hire staff or IT consultants and personnel to move forward with this initiative. In FY 2008, the Department received one-time funding to assist ADA & CPS Community Providers in upgrading their information systems.</p>										3. PROGRAM LISTING (list programs included in this core funding) <p>Not Applicable.</p>									
	FY 2009 Budget Request			FY 2009 Governor's Recommendation																																																																																																																			
	GR	Federal	Other	Total	GR	Federal	Other	Total																																																																																																															
PS	0	0	0	0	PS	0	0	0																																																																																																															
EE	0	0	0	0	EE	0	0	0																																																																																																															
PSD	0	0	0	0	PSD	0	0	0																																																																																																															
TRF	0	0	0	0	TRF	0	0	0																																																																																																															
Total	0	0	0	0	Total	0	0	0																																																																																																															
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																																																															
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																																																																																																															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																																																		
Other Funds: None.					Other Funds: None.																																																																																																																		
2. CORE DESCRIPTION <p>The Customer Information Management, Outcomes and Reporting System (CIMOR) has been built to provide stakeholders better access to data, provide information for performance measurement, and practice guidelines. While DMH has been funded to implement the system internally, the provider system has also worked to upgrade information systems (both software and hardware), improve data integrity, and hire staff or IT consultants and personnel to move forward with this initiative. In FY 2008, the Department received one-time funding to assist ADA & CPS Community Providers in upgrading their information systems.</p>																																																																																																																							
3. PROGRAM LISTING (list programs included in this core funding) <p>Not Applicable.</p>																																																																																																																							

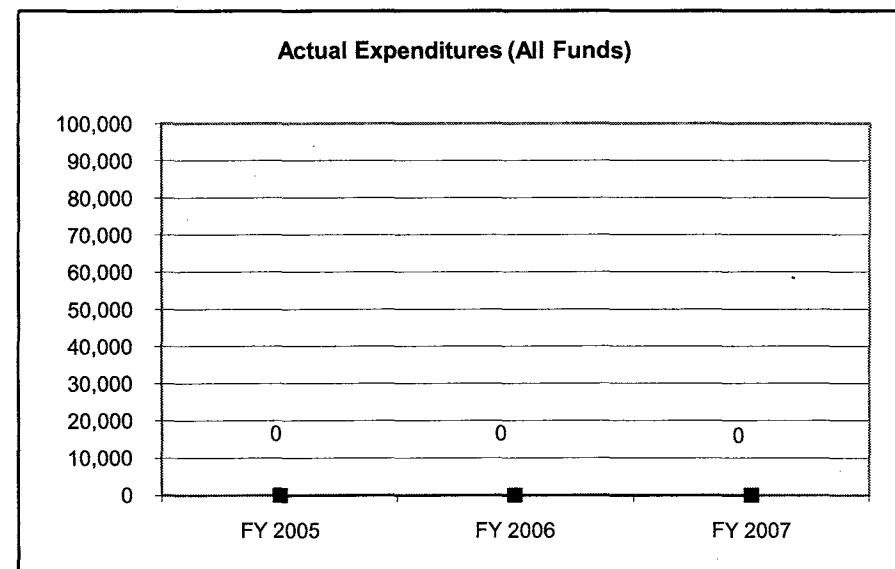
CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	Technology Support for Data Enhancements

Budget Unit: 65114C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	742,900
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2008, the Department received one-time funding to assist ADA & CPS Community Providers in upgrading their information systems.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
TECH ENHANCEMENTS COM PROVIDER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	742,900	742,900	
	Total	0.00	0	0	742,900	742,900	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	141	4274	PD	0.00	0	(742,900)	(742,900) Core reduction of FY 2008 one-time funds for technology enhancement costs of community providers due to CIMOR implementation.
	NET DEPARTMENT CHANGES	0.00	0	0	(742,900)	(742,900)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TECH ENHANCEMENTS COM PROVIDER								
CORE								
PROGRAM DISTRIBUTIONS	613,700	0.00	742,900	0.00	0	0.00	0	0.00
TOTAL - PD	613,700	0.00	742,900	0.00	0	0.00	0	0.00
GRAND TOTAL	\$613,700	0.00	\$742,900	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$613,700	0.00	\$742,900	0.00	\$0	0.00		0.00

1/15/08 20:46
im_didetail

REFUNDS

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	83,554	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEBT OFFSET ESCROW	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	83,554	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL	83,554	0.00	119,217	0.00	119,217	0.00	119,217	0.00
GRAND TOTAL	\$83,554	0.00	\$119,217	0.00	\$119,217	0.00	\$119,217	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65130C																																								
Division: Office of Director																																									
Core: Refunds																																									
1. CORE FINANCIAL SUMMARY																																									
	FY 2009 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>49,217</td> <td>0</td> <td>70,000</td> <td>119,217 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>49,217</td> <td>0</td> <td>70,000</td> <td>119,217 E</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	49,217	0	70,000	119,217 E	TRF	0	0	0	0	Total	49,217	0	70,000	119,217 E	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	GR	Federal	Other	Total																																					
PS	0	0	0	0																																					
EE	0	0	0	0																																					
PSD	49,217	0	70,000	119,217 E																																					
TRF	0	0	0	0																																					
Total	49,217	0	70,000	119,217 E																																					
FTE	0.00	0.00	0.00	0.00																																					
Est. Fringe	0	0	0	0																																					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																									
Other Funds:	Debt Offset Escrow Fund (DOE) (0753) \$70,000																																								
Notes:	An "E" is requested for GR Approp 5519 and Other Funds Approp 1837.																																								
2. CORE DESCRIPTION																																									
<p>The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.</p> <p>In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.</p>																																									
3. PROGRAM LISTING (list programs included in this core funding)																																									
Not Applicable.																																									

CORE DECISION ITEM

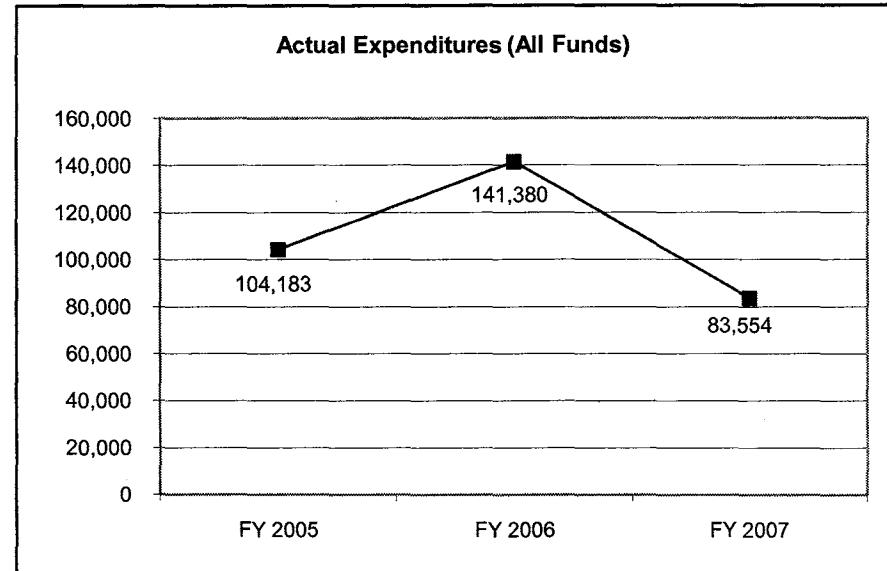
Department: Mental Health
Division: Office of Director
Core: Refunds

Budget Unit: 65130C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	119,217	141,381	153,554	119,217	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	119,217	141,381	153,554	N/A	
Actual Expenditures (All Funds)	104,183	141,380	83,554	N/A	
Unexpended (All Funds)	<u>15,034</u>	<u>1</u>	<u>70,000</u>	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	15,034	1	70,000	N/A	

(1) (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2006, the Debt Offset Escrow Fund was increased by \$22,000 to cover anticipated expenditures.
- (2) In FY 2007, General Revenue was increased by \$34,337 to cover anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
DEPARTMENT CORE REQUEST	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	49,217	0	70,000	119,217	
	Total	0.00	49,217	0	70,000	119,217	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
REFUNDS								
CORE								
REFUNDS	83,554	0.00	119,217	0.00	119,217	0.00	119,217	0.00
TOTAL - PD	83,554	0.00	119,217	0.00	119,217	0.00	119,217	0.00
GRAND TOTAL	\$83,554	0.00	\$119,217	0.00	\$119,217	0.00	\$119,217	0.00
GENERAL REVENUE	\$83,554	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

1/15/08 20:46
im_didetail

**ABANDONED FUND
TRANSFER**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	27,169	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	27,169	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	27,169	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$27,169	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65132C																																																																						
Division: Office of Director																																																																							
Core: Abandoned Fund Account Transfer																																																																							
1. CORE FINANCIAL SUMMARY																																																																							
<table border="1"> <thead> <tr> <th colspan="4">FY 2009 Budget Request</th> <th rowspan="2"></th> <th colspan="4">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000 E</td> <td>TRF</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000 E</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000 E</td> <td>Total</td> <td>0</td> <td>0</td> <td>50,000</td> <td>50,000 E</td> </tr> </tbody> </table>					FY 2009 Budget Request					FY 2009 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	50,000	50,000 E	TRF	0	0	50,000	50,000 E	Total	0	0	50,000	50,000 E	Total	0	0	50,000	50,000 E
FY 2009 Budget Request					FY 2009 Governor's Recommendation																																																																		
GR	Federal	Other	Total		GR	Federal	Other	Total																																																															
PS	0	0	0	0	PS	0	0	0	0																																																														
EE	0	0	0	0	EE	0	0	0	0																																																														
PSD	0	0	0	0	PSD	0	0	0	0																																																														
TRF	0	0	50,000	50,000 E	TRF	0	0	50,000	50,000 E																																																														
Total	0	0	50,000	50,000 E	Total	0	0	50,000	50,000 E																																																														
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																														
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																														
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																		
Other Funds:	Abandoned Trust Fund (ATF) (0863) \$50,000				Other Funds:	Abandoned Trust Fund (ATF) (0863) \$50,000																																																																	
Notes:	An "E" is requested for Other Funds Approp T938.				Notes:	An "E" is recommended for Other Funds Approp T938.																																																																	
2. CORE DESCRIPTION																																																																							
<p>This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:</p> <ul style="list-style-type: none"> -- Amounts less than \$100 shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys. -- Amounts of \$100 or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund. 																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
Not Applicable.																																																																							

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65132C							
Division:	Office of Director											
Core:	Abandoned Fund Account Transfer											
4. FINANCIAL HISTORY												
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.								
Appropriation (All Funds)	50,000	50,000	50,000	50,000	E							
Less Reverted (All Funds)	0	0	0	N/A								
Budget Authority (All Funds)	50,000	50,000	50,000	N/A								
Actual Expenditures (All Funds)	0	31,161	27,169	N/A								
Unexpended (All Funds)	50,000	18,839	22,831	N/A								
Unexpended, by Fund:												
General Revenue	0	0	0	N/A								
Federal	0	0	0	N/A								
Other	50,000	18,839	22,831	N/A								
(1)												
Actual Expenditures (All Funds)												
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2005</td> <td>0</td> </tr> <tr> <td>FY 2006</td> <td>31,161</td> </tr> <tr> <td>FY 2007</td> <td>27,169</td> </tr> </tbody> </table>					Year	Expenditure	FY 2005	0	FY 2006	31,161	FY 2007	27,169
Year	Expenditure											
FY 2005	0											
FY 2006	31,161											
FY 2007	27,169											

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2005, the State Treasurer's Office inadvertently issued a check directly to DMH of \$55,159. Therefore, the Abandoned Fund Transfer Section was not utilized this fiscal year

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS	27,169	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	27,169	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$27,169	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$27,169	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

1/15/08 20:46

im_didetail

**MENTAL HEALTH
TRUST FUND**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	88,130	5.09	803,362	11.50	803,362	11.50	803,362	11.50
TOTAL - PS	88,130	5.09	803,362	11.50	803,362	11.50	803,362	11.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	371,552	0.00	1,283,335	0.00	1,283,335	0.00	1,283,335	0.00
TOTAL - EE	371,552	0.00	1,283,335	0.00	1,283,335	0.00	1,283,335	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	7,756	0.00	151	0.00	151	0.00	151	0.00
TOTAL - PD	7,756	0.00	151	0.00	151	0.00	151	0.00
TOTAL	467,438	5.09	2,086,848	11.50	2,086,848	11.50	2,086,848	11.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	24,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,102	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,102	0.00
GRAND TOTAL	\$467,438	5.09	\$2,086,848	11.50	\$2,086,848	11.50	\$2,110,950	11.50

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	803,362	803,362
EE	0	0	1,283,486	1,283,486
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,086,848	2,086,848

FTE	0.00	0.00	11.50	11.50
-----	------	------	-------	-------

<i>Est. Fringe</i>	0	0	399,753	399,753
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,086,848

FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	803,362	803,362
EE	0	0	1,283,486	1,283,486
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,086,848	2,086,848

FTE	0.00	0.00	11.50	11.50
-----	------	------	-------	-------

<i>Est. Fringe</i>	0	0	399,753	399,753
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,086,848

2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive contract funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

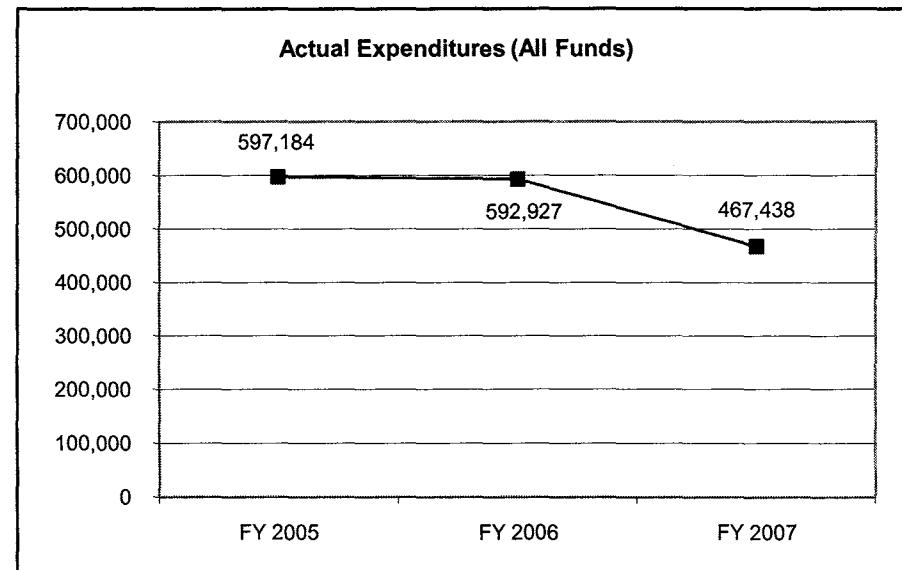
CORE DECISION ITEM

Department:	Mental Health
Division:	Office of Director
Core:	Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,033,451	2,016,275	2,063,449	2,086,848
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>2,033,451</u>	<u>2,016,275</u>	<u>2,063,449</u>	<u>N/A</u>
Actual Expenditures (All Funds)	597,184	592,927	467,438	N/A
Unexpended (All Funds)	<u>1,436,267</u>	<u>1,423,348</u>	<u>1,596,011</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,436,267	1,423,348	1,596,011	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.50	0	0	803,362	803,362	
	EE	0.00	0	0	1,283,335	1,283,335	
	PD	0.00	0	0	151	151	
	Total	11.50	0	0	2,086,848	2,086,848	
DEPARTMENT CORE REQUEST							
	PS	11.50	0	0	803,362	803,362	
	EE	0.00	0	0	1,283,335	1,283,335	
	PD	0.00	0	0	151	151	
	Total	11.50	0	0	2,086,848	2,086,848	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.50	0	0	803,362	803,362	
	EE	0.00	0	0	1,283,335	1,283,335	
	PD	0.00	0	0	151	151	
	Total	11.50	0	0	2,086,848	2,086,848	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	15,113	0.71	0	0.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	11,317	0.40	11,317	0.40	11,317	0.40
MUSIC THER II	0	0.00	12,908	0.39	12,908	0.39	12,908	0.39
RECREATIONAL THER I	8,972	0.31	17,391	0.60	17,391	0.60	17,391	0.60
RECREATIONAL THER II	0	0.00	28,753	0.79	28,753	0.79	28,753	0.79
CLINICAL CASEWORK ASST I	73	0.00	0	0.00	0	0.00	0	0.00
STUDENT INTERN	16,420	0.97	2,579	0.13	2,579	0.13	2,579	0.13
CLIENT/PATIENT WORKER	41,260	2.96	141,456	7.92	141,456	7.92	141,456	7.92
MISCELLANEOUS TECHNICAL	1,495	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	588,958	1.27	588,958	1.27	588,958	1.27
SPECIAL ASST OFFICIAL & ADMSTR	4,797	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	88,130	5.09	803,362	11.50	803,362	11.50	803,362	11.50
TRAVEL, IN-STATE	1,556	0.00	442	0.00	442	0.00	442	0.00
TRAVEL, OUT-OF-STATE	24,207	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	2,585	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	78,543	0.00	509,594	0.00	509,594	0.00	509,594	0.00
PROFESSIONAL DEVELOPMENT	2,648	0.00	3,127	0.00	3,127	0.00	3,127	0.00
COMMUNICATION SERV & SUPP	25,288	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	101,932	0.00	138,235	0.00	138,235	0.00	138,235	0.00
M&R SERVICES	576	0.00	33,689	0.00	33,689	0.00	33,689	0.00
MOTORIZED EQUIPMENT	45,068	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	54	0.00	76	0.00	76	0.00	76	0.00
OTHER EQUIPMENT	10,949	0.00	120,963	0.00	120,963	0.00	120,963	0.00
PROPERTY & IMPROVEMENTS	0	0.00	146,446	0.00	146,446	0.00	146,446	0.00
EQUIPMENT RENTALS & LEASES	2,280	0.00	13,418	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	75,866	0.00	244,129	0.00	244,129	0.00	244,129	0.00
TOTAL - EE	371,552	0.00	1,283,335	0.00	1,283,335	0.00	1,283,335	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MENTAL HEALTH TRUST FUND								
CORE								
REFUNDS	7,756	0.00	151	0.00	151	0.00	151	0.00
TOTAL - PD	7,756	0.00	151	0.00	151	0.00	151	0.00
GRAND TOTAL	\$467,438	5.09	\$2,086,848	11.50	\$2,086,848	11.50	\$2,086,848	11.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$467,438	5.09	\$2,086,848	11.50	\$2,086,848	11.50	\$2,086,848	11.50

1/15/08 20:46
im_didetail

FEDERAL FUNDS

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	312,826	4.84	109,691	2.00	109,691	2.00	109,691	2.00
TOTAL - PS	312,826	4.84	109,691	2.00	109,691	2.00	109,691	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,032,999	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL - EE	1,032,999	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL	1,345,825	4.84	1,904,069	2.00	1,904,069	2.00	1,904,069	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	3,291	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,291	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,291	0.00
GRAND TOTAL	\$1,345,825	4.84	\$1,904,069	2.00	\$1,904,069	2.00	\$1,907,360	2.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65195C						
Division:	Office of Director										
Core:	Federal Funds										
1. CORE FINANCIAL SUMMARY											
FY 2009 Budget Request				FY 2009 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	109,691	0	109,691	E	PS	0	109,691	0	109,691	E
EE	0	1,794,378	0	1,794,378	E	EE	0	1,794,378	0	1,794,378	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,904,069	0	1,904,069	E	Total	0	1,904,069	0	1,904,069	E
FTE	0.00	2.00	0.00	2.00		FTE	0.00	2.00	0.00	2.00	
Est. Fringe	0	54,582	0	54,582		Est. Fringe	0	54,582	0	54,582	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	None.			None.							
Notes:	An "E" is requested for Federal Funds Approp 9373 & 2049.			An "E" is recommended for Federal Funds Approp 9373 & 2049.							
2. CORE DESCRIPTION											
<p>This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090 RSMo. are followed.</p> <p>In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812 RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Not Applicable.											

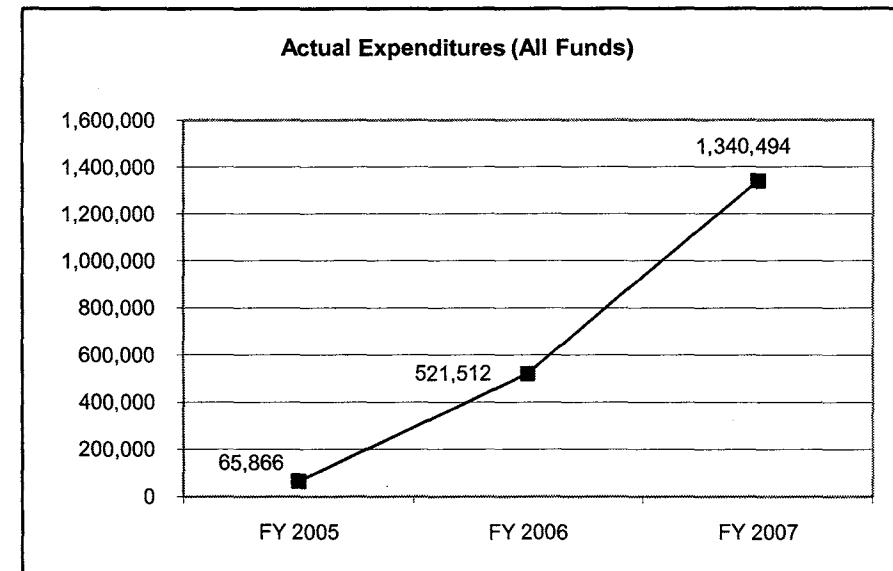
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Federal Funds

Budget Unit: 65195C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	1,902,400	1,943,585	4,093,007	1,904,069	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,902,400	1,943,585	4,093,007	N/A	
Actual Expenditures (All Funds)	65,866	521,512	1,340,494	N/A	
Unexpended (All Funds)	<u>1,836,534</u>	<u>1,422,073</u>	<u>2,752,513</u>	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,836,534	1,422,073	2,752,513	N/A	
Other	0	0	0	N/A	
		(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual expenditures reflect the need based on grants received mid-year.

(1) In FY 2007, a supplemental item of \$2,114,933 was received due to the Mental Health Transformation Grant and the Circle of H.O.P.E. System of Care Grant awarded mid year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	109,691	0	109,691	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,904,069	0	1,904,069	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	109,691	0	109,691	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,904,069	0	1,904,069	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	109,691	0	109,691	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,904,069	0	1,904,069	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,303	0.24	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	1,313	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,579	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIV DIR FOR PSYCHIATRY	13,698	0.08	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,463	0.06	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,635	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	27,799	0.48	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	17,229	0.24	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	44,727	0.49	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	40,038	0.62	0	0.00	0	0.00	0	0.00
CLERK	7,020	0.23	0	0.00	0	0.00	0	0.00
MANAGER	17,125	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	109,691	2.00	109,691	2.00	109,691	2.00
EDUCATIONAL AIDE	582	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	48,306	0.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	58,225	0.65	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	23,784	0.61	0	0.00	0	0.00	0	0.00
TOTAL - PS	312,826	4.84	109,691	2.00	109,691	2.00	109,691	2.00
TRAVEL, IN-STATE	11,656	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	7,823	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	4,118	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	2,149	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	2,231	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	974,121	0.00	1,674,677	0.00	1,674,677	0.00	1,674,677	0.00
JANITORIAL SERVICES	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	23,776	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	449	0.00	23,676	0.00	23,676	0.00	23,676	0.00
REAL PROPERTY RENTALS & LEASES	2,460	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	140	0.00	8	0.00	8	0.00	8	0.00

1/15/08 20:46

im_didetail

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS EXPENSES	4,076	0.00	474	0.00	474	0.00	474	0.00
TOTAL - EE	1,032,999	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
GRAND TOTAL	\$1,345,825	4.84	\$1,904,069	2.00	\$1,904,069	2.00	\$1,904,069	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,345,825	4.84	\$1,904,069	2.00	\$1,904,069	2.00	\$1,904,069	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CHILDREN'S SYSTEM
OF CARE**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	71,798	1.08	136,673	2.20	136,673	2.20	136,673	2.20
TOTAL - PS	71,798	1.08	136,673	2.20	136,673	2.20	136,673	2.20
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	33,956	0.00	184,615	0.00	184,615	0.00	184,615	0.00
TOTAL - EE	33,956	0.00	184,615	0.00	184,615	0.00	184,615	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	3,994,854	0.00	7,165,301	0.00	7,165,301	0.00	7,165,301	0.00
TOTAL - PD	3,994,854	0.00	7,165,301	0.00	7,165,301	0.00	7,165,301	0.00
TOTAL	4,100,608	1.08	7,486,589	2.20	7,486,589	2.20	7,486,589	2.20
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,100	0.00
GRAND TOTAL	\$4,100,608	1.08	\$7,486,589	2.20	\$7,486,589	2.20	\$7,490,689	2.20

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health				Budget Unit: 65196C																																																												
Division: Office of Director																																																																
Core: Children's System of Care																																																																
1. CORE FINANCIAL SUMMARY																																																																
FY 2009 Budget Request <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>136,673</td> <td>0</td> <td>136,673</td> </tr> <tr> <td>EE</td> <td>0</td> <td>184,615</td> <td>0</td> <td>184,615</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>7,165,301</td> <td>0</td> <td>7,165,301</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>7,486,589</td> <td>0</td> <td>7,486,589</td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	136,673	0	136,673	EE	0	184,615	0	184,615	PSD	0	7,165,301	0	7,165,301	TRF	0	0	0	0	Total	0	7,486,589	0	7,486,589	FY 2009 Governor's Recommendation <table> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>136,673</td> <td>0</td> <td>136,673</td> </tr> <tr> <td>EE</td> <td>0</td> <td>184,615</td> <td>0</td> <td>184,615</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>7,165,301</td> <td>0</td> <td>7,165,301</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>7,486,589</td> <td>0</td> <td>7,486,589</td> </tr> </tbody> </table>			GR	Federal	Other	Total	PS	0	136,673	0	136,673	EE	0	184,615	0	184,615	PSD	0	7,165,301	0	7,165,301	TRF	0	0	0	0	Total	0	7,486,589	0	7,486,589
	GR	Federal	Other	Total																																																												
PS	0	136,673	0	136,673																																																												
EE	0	184,615	0	184,615																																																												
PSD	0	7,165,301	0	7,165,301																																																												
TRF	0	0	0	0																																																												
Total	0	7,486,589	0	7,486,589																																																												
	GR	Federal	Other	Total																																																												
PS	0	136,673	0	136,673																																																												
EE	0	184,615	0	184,615																																																												
PSD	0	7,165,301	0	7,165,301																																																												
TRF	0	0	0	0																																																												
Total	0	7,486,589	0	7,486,589																																																												
FTE 0.00 2.20 0.00 2.20			FTE 0.00 2.20 0.00 2.20																																																													
Est. Fringe	0	68,008	0	68,008																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																
Other Funds:	None.																																																															
2. CORE DESCRIPTION																																																																
This core item includes federal grant funds for three Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.																																																																
3. PROGRAM LISTING (list programs included in this core funding)																																																																
Children's System of Care																																																																

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65196C
Division:	Office of Director				
Core:	Children's System of Care				
4. FINANCIAL HISTORY					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	0	7,760,834	4,984,034	7,486,589	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	7,760,834	4,984,034	N/A	
Actual Expenditures (All Funds)	0	3,378,612	4,105,936	N/A	
Unexpended (All Funds)	0	4,382,222	878,098	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	4,382,222	878,098	N/A	
Other	0	0	0	N/A	
	(1)	(2)	(3)		

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2005	0
FY 2006	3,378,612
FY 2007	4,105,936

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care.
- (2) In FY 2007, the System of Care Northwest (Circle of Hope) grant and the Adolescent Treatment Coordination Grant were removed from the appropriation because they were not awarded. Subsequently, the Department reapplied for and was awarded the System of Care Northwest (Circle of Hope) grant mid year in FY 2007. The Department received supplemental funding in FY 2007, to support the grant award, in the Federal Funds HB Section.
- (3) In FY 2008, the Department requested authority for the System of Care Northwest (Circle of Hope) grant that was awarded in FY 2007 mid year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.20	0	136,673	0	136,673	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	7,165,301	0	7,165,301	
	Total	2.20	0	7,486,589	0	7,486,589	
DEPARTMENT CORE REQUEST							
	PS	2.20	0	136,673	0	136,673	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	7,165,301	0	7,165,301	
	Total	2.20	0	7,486,589	0	7,486,589	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.20	0	136,673	0	136,673	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	7,165,301	0	7,165,301	
	Total	2.20	0	7,486,589	0	7,486,589	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
RESEARCH ANAL III	0	0.00	0	0.00	5,233	0.20	5,233	0.20
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	75,396	1.20	59,340	1.00	59,340	1.00
SPECIAL ASST PROFESSIONAL	71,798	1.08	61,277	1.00	72,100	1.00	72,100	1.00
TOTAL - PS	71,798	1.08	136,673	2.20	136,673	2.20	136,673	2.20
TRAVEL, IN-STATE	6,358	0.00	19,913	0.00	19,913	0.00	19,913	0.00
TRAVEL, OUT-OF-STATE	7,397	0.00	36,330	0.00	36,330	0.00	36,330	0.00
SUPPLIES	2,200	0.00	549	0.00	549	0.00	549	0.00
PROFESSIONAL DEVELOPMENT	2,825	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	1,483	0.00	1,409	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	12,937	0.00	110,939	0.00	110,939	0.00	110,939	0.00
REAL PROPERTY RENTALS & LEASES	125	0.00	741	0.00	741	0.00	741	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	631	0.00	8,923	0.00	8,923	0.00	8,923	0.00
TOTAL - EE	33,956	0.00	184,615	0.00	184,615	0.00	184,615	0.00
PROGRAM DISTRIBUTIONS	3,994,854	0.00	7,165,301	0.00	7,165,301	0.00	7,165,301	0.00
TOTAL - PD	3,994,854	0.00	7,165,301	0.00	7,165,301	0.00	7,165,301	0.00
GRAND TOTAL	\$4,100,608	1.08	\$7,486,589	2.20	\$7,486,589	2.20	\$7,486,589	2.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,100,608	1.08	\$7,486,589	2.20	\$7,486,589	2.20	\$7,486,589	2.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

1. What does this program do?

System of Care "Show-Me" Kids Grant -- This is a six-year grant (October 1, 2002 - September 30, 2008) and the overarching goal of this grant is the development of an integrated community-based system of care across Southwest Missouri that is consistent with Missouri's System of Care Plan. The "Show-Me Kids" system of care provides a broad array of culturally relevant mental health and related services, treatments, and supports that incorporate community-based interventions through an integrated and coordinated service delivery plan with family, youth and interagency involvement and collaboration at all levels of the system. The objectives include the following: (1) improved access and service integration for youth with Serious Emotional Disturbance (SED), especially those with co-occurring diagnoses; (2) expanded access to and capacity of culturally relevant mental health services; and (3) earlier identification and intervention with young children with mental health problems who are at-risk for SED both within and across systems.

Transitions: System of Care Grant - East (St. Louis) -- This is a six-year grant (October 1, 2003 - September 30, 2009) and provides funding to develop an integrated community-based system of care for children and youth with SED in the child welfare system and their families in the St. Louis metropolitan area. Building on the long collaborative history of the St. Louis metropolitan area, the Department works in partnership with state and local child serving agencies, community organizations, youth and families. Two primary age groups have been targeted by the St. Louis System of Care Board: infants through age six and older adolescents facing multiple transition issues.

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1. Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2. Develop a family driven culturally competent system; and, 3. Build an

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

"Show-Me" Kids (1U79 SN54505-01); Transitions: System of Care - East (6U79 SM56220-01); Circle of HOPE (1U79SM57030)

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

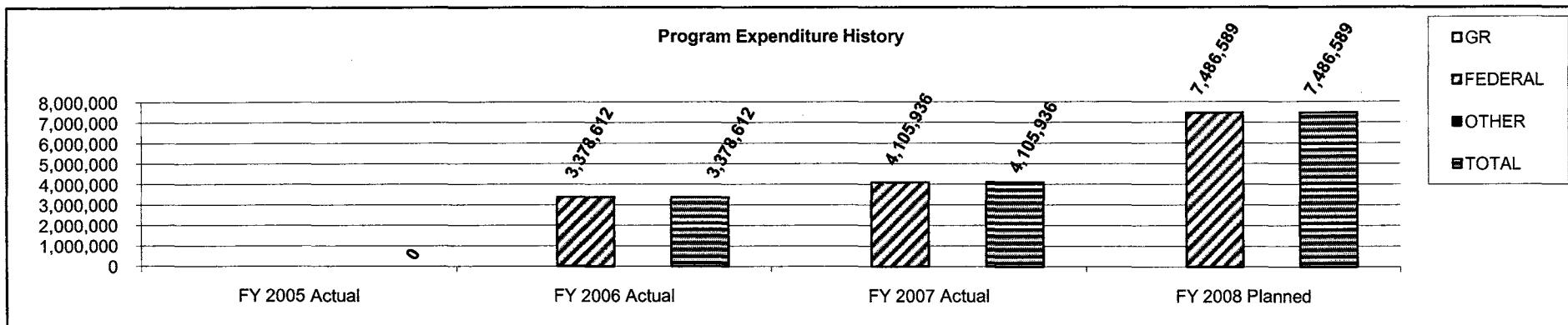
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: FY 2006 is the first year this core budget was established to reflect departmentwide funding for the Children's System of Care.

- 6. What are the sources of the "Other" funds?**

N/A

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

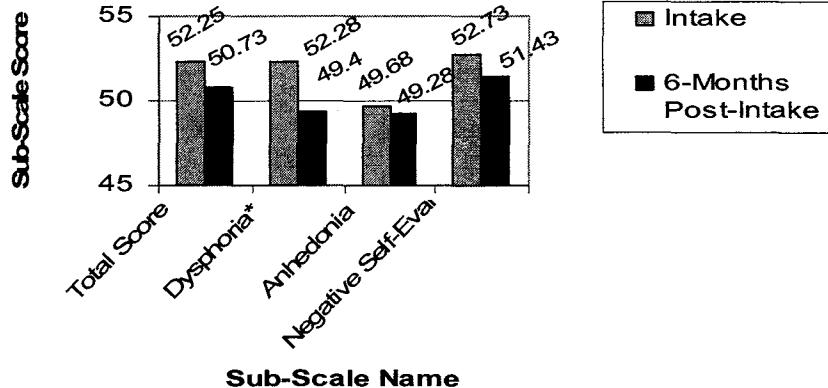
Program is found in the following core budget(s): Children's System of Care

- 7a. Provide an effectiveness measure.

Transitions System of Care Grant (St. Louis) (42 Children/Youth)

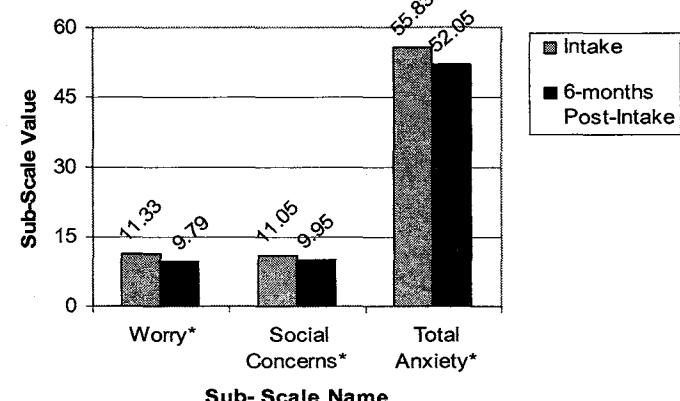
Depression

**Reynolds Adolescent Depression
Scale - 2nd Edition (n=42)**



Anxiety

Revised Manifest Anxiety Scale (n=42)



Bottom Line

At 6-months post-intake, youth reported *significantly less* dysphoria.

Bottom Line

At 6-months post-intake, youth reported *significantly less* worrying, less preoccupation with social concerns, and less total anxiety.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

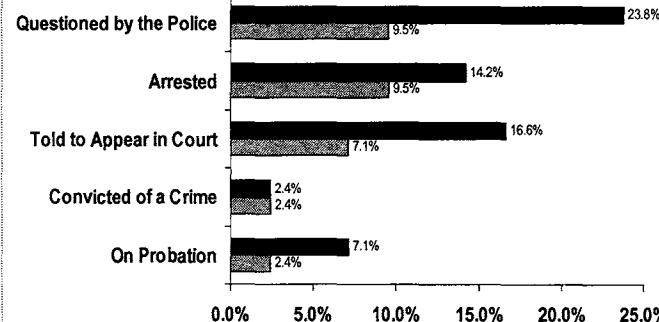
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure (cont.)

Transitions System of Care Grant (St. Louis) (42 Children/Youth)

Criminal Justice

Criminal Justice History within the Past 6 Months at Baseline and 6-month Follow-Up (N=42)

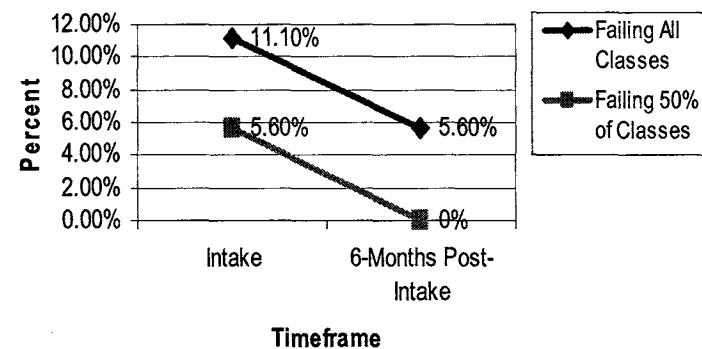


Bottom Line

At 6 months post-intake fewer youth were: 1) Questioned by the police
2) Arrested 3) Told to appear in court 4) Placed on probation

Academic Performance

Academic Performance (N=18)



Bottom Line

At 6-months post-intake, caregivers reported that more youth were passing their classes.

Child Placement

Bottom Line

After receiving an average of 4.5 months of *Transitions'* services, approximately half of the youth moved to less restrictive placements in the community.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

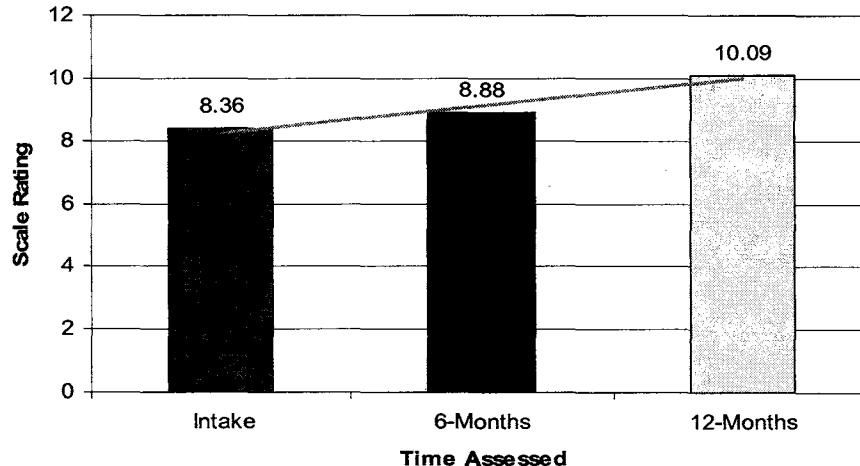
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure (cont.)

Show Me Kids System of Care (Springfield) (33 Children/Youth)

Interpersonal Strength

**Behavioral and Emotional Rating Scale -
Interpersonal Strength Sub-Scale
Youth Report (n=33)**



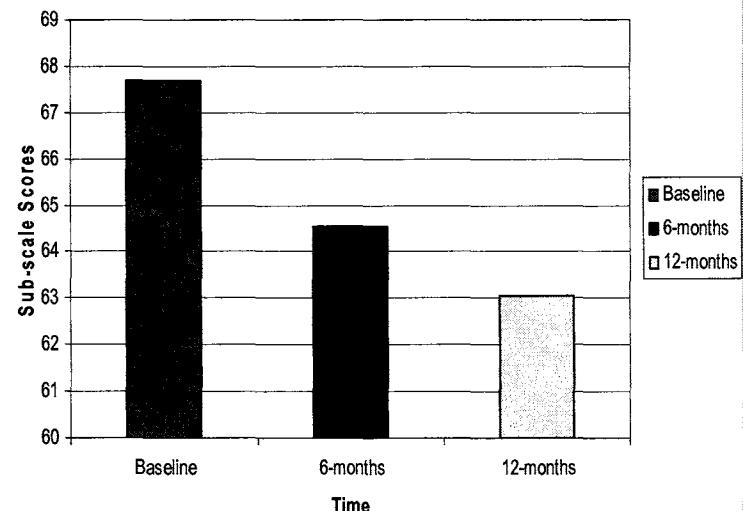
Bottom Line

From intake to 12-months post-intake & from 6- months to 12-months post-intake youth reported *statistically significant increases* in interpersonal strength.

These finding are corroborated by their caregiver's report.

Anxiety/Depression

**Child Behavior Checklist - Youth Report
(n=33)**



Bottom Line

Youth reported *statistically significant decreases*, in depression/anxiety from intake to 6-months post-intake and from intake to 12-months post-intake.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

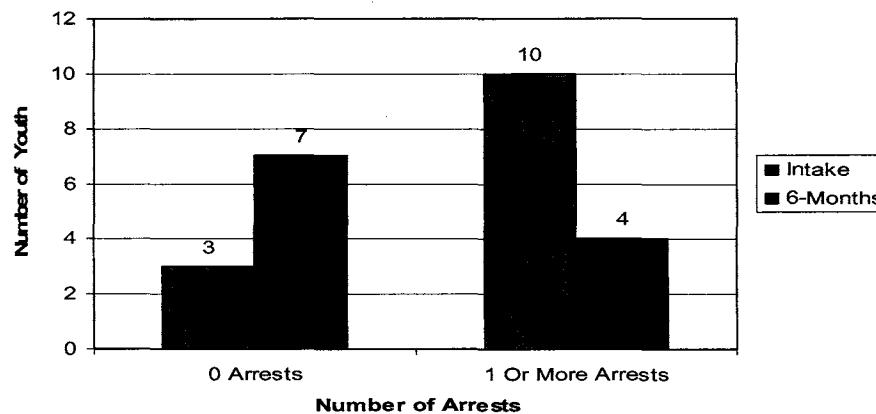
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure (cont.)

Show Me Kids System of Care (Springfield) (33 Children/Youth)

Criminal Justice

**Delinquency Scale - Youth Report
(n=24)**

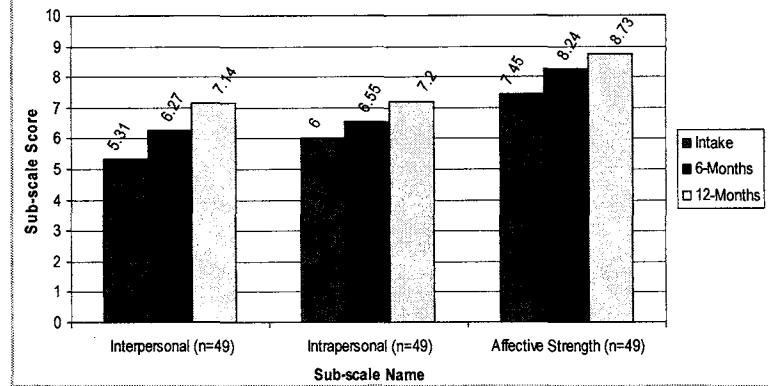


Bottom Line

From intake to 6-months post-intake youth reported *significantly less arrests*.

Behavioral and Emotional Measures

**Behavioral and Emotional Rating Scale - Mental Health
Caregiver Report**



Bottom Line

Caregivers reported *statistically significant increases* in youths' interpersonal, intrapersonal, and affective strengths, from intake to 12-months post-intake. For affective strength *statistically significant gains* were also found from intake to 6-months post-intake ($p < .05$).

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

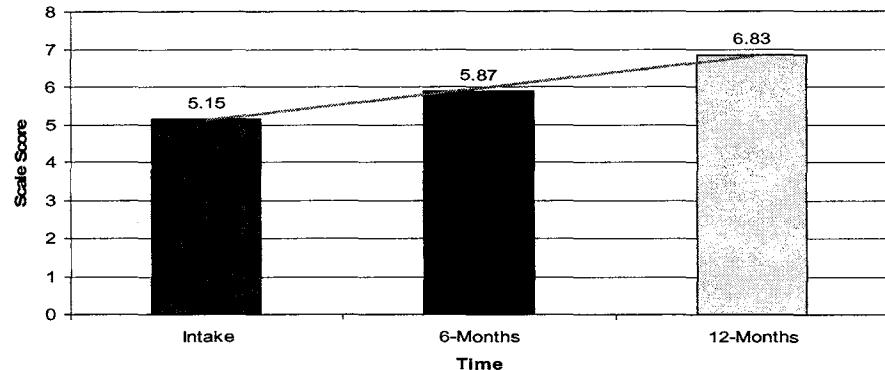
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure (cont.)

Show Me Kids System of Care (Springfield) (33 Children/Youth)

Behavioral and Emotional Measures

Behavioral and Emotional Rating Scale: School
Caregiver Report



Bottom Line

Caregivers reported *statistically significant increases* in youths' strengths related to school, from intake to 6-months post-intake and from intake to 12-months post-intake.

Circle of HOPE (St. Joseph)

First year of this program. Data not available.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7b. Provide an efficiency measure.

The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. It is based on the logic that each child and family reviewed through the QSR becomes a unique and valid descriptor of the service system capability to meet that child and family's presenting needs. The QSR process reveals what is working now for the child and family and illuminates areas in which service programs and case-based practice can be refined. The QSR process looks at current records for the child and family selected for review, but more importantly utilizes interviews with the various persons and providers who are currently working with and providing services to that child and family.

The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The results for the initial baseline in Missouri were excellent for a first measurement of the quality and consistency of performance of child-serving agencies in counties across the state. The system performed consistently and with diligence for 66% of the children. The review also found that about two out of three are making progress on measures such as academic performance, behavioral improvements, and relationships. Missouri is on the leading edge of system of care (SOC) implementation in the country. Frequently, baseline measurements of initial "system of care" development and performance are much lower than were found in Missouri's review.

Based on the current sample of clients reviewed and recognizing that the sample sizes are not large, about 60% to 70% of the most difficult, complex, and high cost users of services are receiving acceptable, coordinated, planned, and implemented interagency system services, with most of them making progress in key areas. A great start has been made and many children and families are clearly benefiting from system of care services. It should also be noted that the results apply to SOC sites and do not reflect practices across counties and sites that are not implementing a collaborative system of care.

7c. Provide the number of clients/individuals served, if applicable.

151 youth in Transitions

613 youth in Show Me Kids

125 children, young adults and their families beginning October 1, 2007 for Circle of HOPE. Year one of this grant was a planning year.

7d. Provide a customer satisfaction measure, if available.

N/A

HOUSING ASSISTANCE

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	6,304,293	0.00	6,477,339	0.00	6,477,339	0.00	6,477,339	0.00
TOTAL - PD	6,304,293	0.00	6,477,339	0.00	6,477,339	0.00	6,477,339	0.00
TOTAL	6,304,293	0.00	6,477,339	0.00	6,477,339	0.00	6,477,339	0.00
DMH STABLE HOUSING-STABLE COMM - 1650042								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
DMH SERVING OUR VETERANS - 1650033								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	385,000	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	456,980	0.00	715,000	0.00
TOTAL - PD	0	0.00	0	0.00	456,980	0.00	1,100,000	0.00
TOTAL	0	0.00	0	0.00	456,980	0.00	1,100,000	0.00
DMH SHELTER PLUS CARE GRANTS - 1650035								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	578,040	0.00	578,040	0.00
TOTAL - PD	0	0.00	0	0.00	578,040	0.00	578,040	0.00
TOTAL	0	0.00	0	0.00	578,040	0.00	578,040	0.00
GRAND TOTAL	\$6,304,293	0.00	\$6,477,339	0.00	\$8,512,359	0.00	\$8,155,379	0.00

1/15/08 20:39

im_disummary

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65198C																																																														
Division:	Office of Director																																																																		
Core:	Housing Assistance																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2009 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>6,477,339</td> <td>0</td> <td>6,477,339</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>6,477,339</td> <td>0</td> <td>6,477,339</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	6,477,339	0	6,477,339	TRF	0	0	0	0	Total	0	6,477,339	0	6,477,339	FY 2009 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>6,477,339</td> <td>0</td> <td>6,477,339</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>6,477,339</td> <td>0</td> <td>6,477,339</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	6,477,339	0	6,477,339	TRF	0	0	0	0	Total	0	6,477,339	0	6,477,339
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	6,477,339	0	6,477,339																																																															
TRF	0	0	0	0																																																															
Total	0	6,477,339	0	6,477,339																																																															
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	6,477,339	0	6,477,339																																																															
TRF	0	0	0	0																																																															
Total	0	6,477,339	0	6,477,339																																																															
FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																															
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																										
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																			
Other Funds: None.				Other Funds: None.																																																															
2. CORE DESCRIPTION																																																																			
<p>This core item includes federal grant funds for the 24 Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Housing Assistance																																																																			

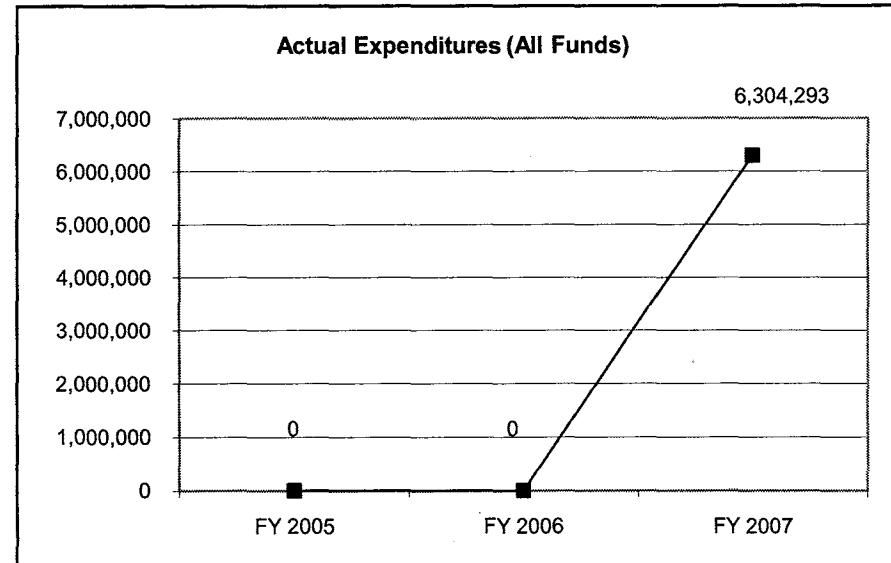
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Housing Assistance

Budget Unit: 65198C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	6,343,179	6,477,339
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	6,343,179	N/A
Actual Expenditures (All Funds)	0	0	6,304,293	N/A
Unexpended (All Funds)	0	0	38,886	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	38,886	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2007 is the first year this core budget was established to reflect departmentwide funding for Housing Assistance.
- (2) FY 2008, a Shelter Plus Care Grant for St. Louis County was awarded.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	6,477,339	0	6,477,339	
	Total	0.00	0	6,477,339	0	6,477,339	
DEPARTMENT CORE REQUEST	PD	0.00	0	6,477,339	0	6,477,339	
	Total	0.00	0	6,477,339	0	6,477,339	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	6,477,339	0	6,477,339	
	Total	0.00	0	6,477,339	0	6,477,339	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	6,304,293	0.00	6,477,339	0.00	6,477,339	0.00	6,477,339	0.00
TOTAL - PD	6,304,293	0.00	6,477,339	0.00	6,477,339	0.00	6,477,339	0.00
GRAND TOTAL	\$6,304,293	0.00	\$6,477,339	0.00	\$6,477,339	0.00	\$6,477,339	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,304,293	0.00	\$6,477,339	0.00	\$6,477,339	0.00	\$6,477,339	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Shelter Plus Care

Program is found in the following core budget(s): Housing Assistance

1. What does this program do?

Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - 24CFR - Part 582

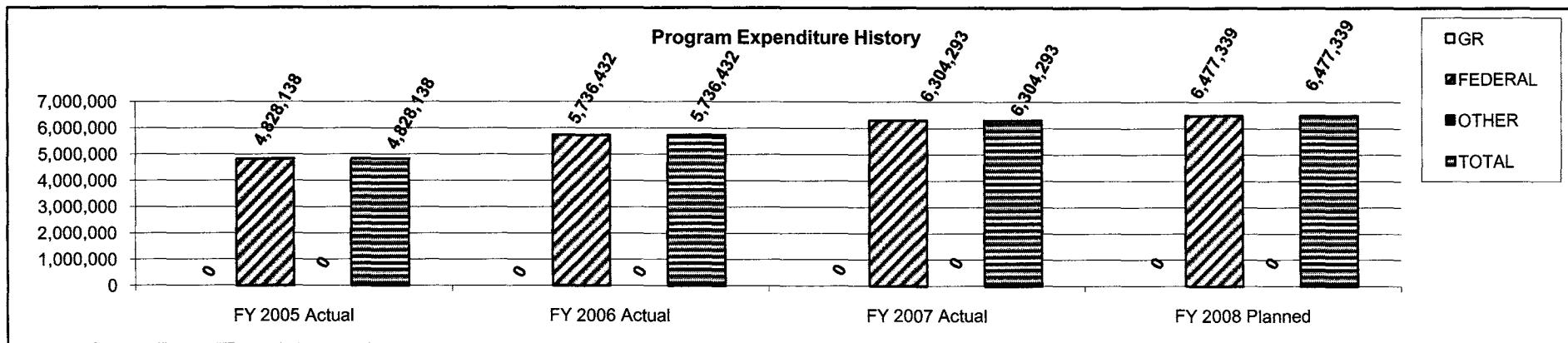
3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

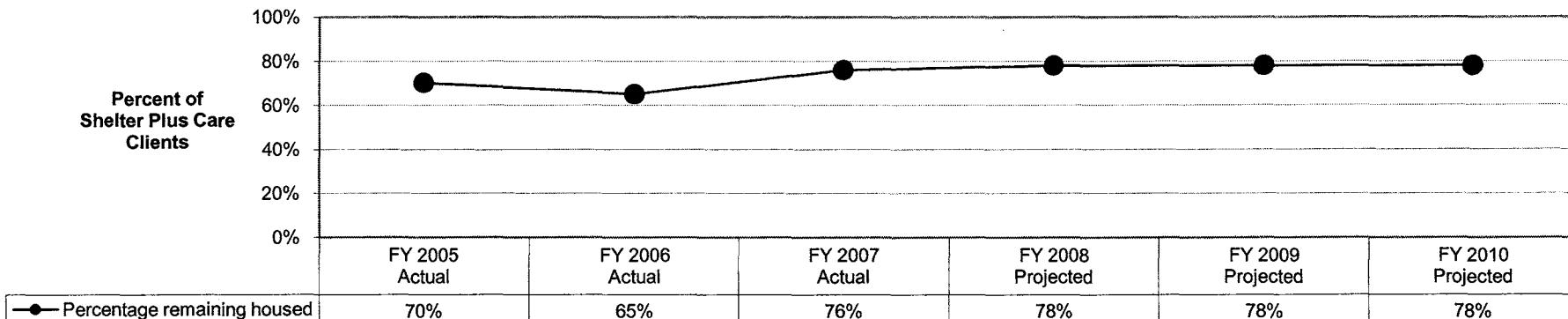
Department: Mental Health

Program Name: Shelter Plus Care

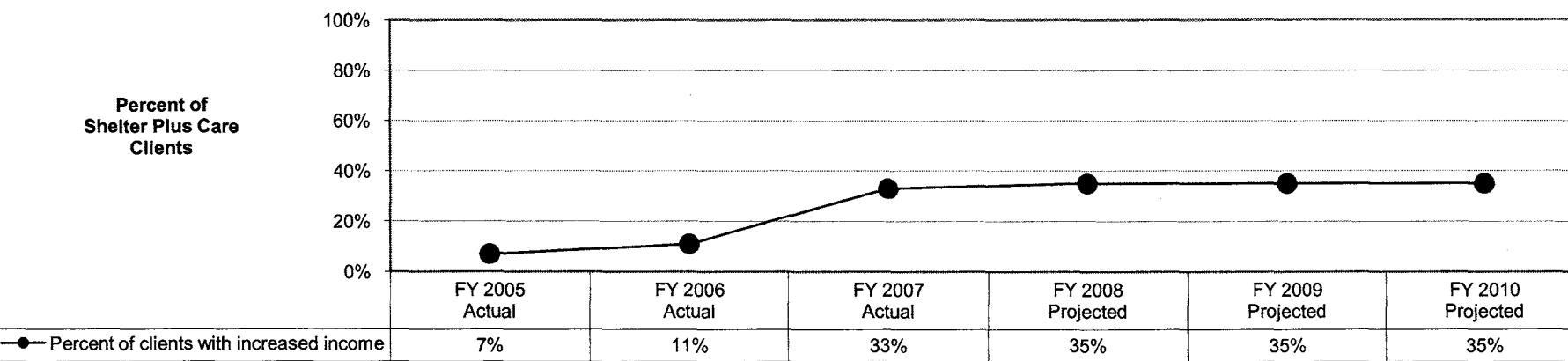
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Housing Stability for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



Note: The increase from FY 2006 to FY 2007 is due to the number of clients who maintain housing stability longer than one year.

PROGRAM DESCRIPTION

Department: Mental Health

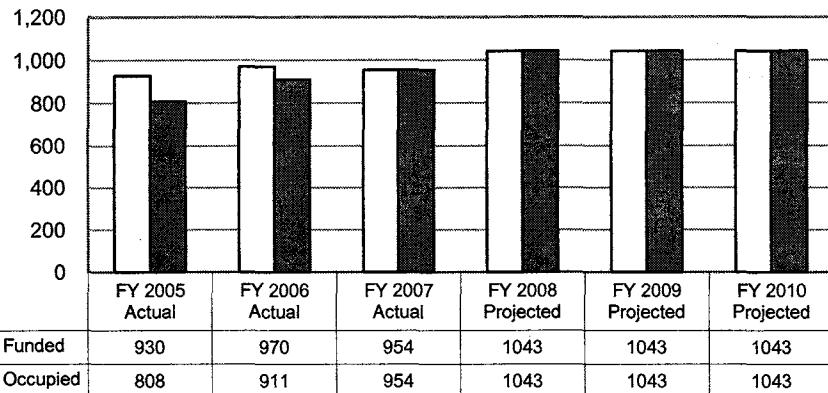
Program Name: Shelter Plus Care

Program is found in the following core budget(s): Housing Assistance

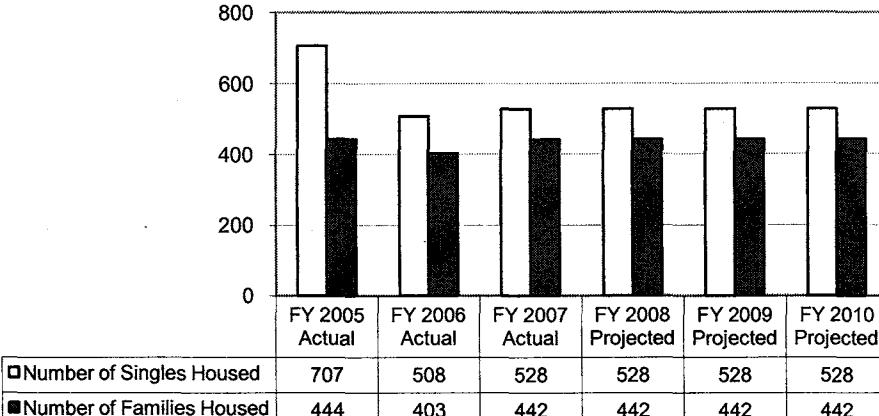
7b. Provide an efficiency measure.

7c. Provide the number of clients served, if applicable.

Housing Units and Occupancy Rate



Individuals and Families w/Children Housed



NOTE: Many tenants have income and pay 30% toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

7d. Provide a customer satisfaction measure, if available.

Client Satisfaction Survey were developed and distributed during FY2007. Results are not yet available but anticipate results by the end of FY 2008.

NEW DECISION ITEM
RANK: 024 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>								
Division: <u>Office of Director</u>									
DI Name: <u>Stable Housing - Stable Communities</u> DI# <u>1650042</u>									
1. AMOUNT OF REQUEST									
FY 2009 Budget Request				FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation	<input type="checkbox"/>	New Program	<input checked="" type="checkbox"/>	Fund Switch					
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue					
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement					
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This initiative addresses the unmet housing needs of Missourians who have serious mental illnesses, substance and alcohol abuse disorders, and developmental disabilities. These disabilities contribute to large numbers of Missourians, including many children, living in unsafe, unstable and unaffordable housing conditions. Housing is a critical need for individuals and families served by DMH, and often identified by service providers, consumers and families as the number one need.</p>									

NEW DECISION ITEM
RANK: 024 OF _____

Department:	Mental Health
Division:	Office of Director
DI Name:	Stable Housing - Stable Communities DI#: 1650042

Budget Unit: 65198C

3. WHY IS THIS FUNDING NEEDED? (Continued)

Priority populations most in need of housing assistance include:

1. Women with substance abuse issues who have children
2. Veterans with mental illness and/or substance abuse issues
3. People with mental illness who move in and out of both mental health and corrections institutions because they have no housing –“frequent flyers”
4. People who have both a serious mental illness and a developmental disability
5. People with developmental disabilities moving out of institutional settings

Many people with disabilities in Missouri survive on incomes far below the federal poverty line. The federal poverty guideline for a one person household is \$10,210 annually. For a four person household, a single mother with three children, the federal poverty guideline is \$20,650. Social Security disability income in Missouri is \$603 per month or \$7,236 annually. 78,257 disabled Missourians between the ages of 18 and 64 receive Social Security Income (SSI) and live on only \$603 per month. It is the only income source for many disabled people served by the Department of Mental Health.

People with disabilities and low income in Missouri face an extreme housing affordability crisis. If a household must pay more than 30% of their monthly income for rent, that household is considered cost burdened. If a household must pay more than 50% of their monthly income for housing then they are considered severely cost burdened. According to a study conducted by the Technical Assistance Collaborative, Inc. and the Consortium of Citizens with Disabilities, Priced Out in 2006, no where in Missouri can a single disabled individual receiving Social Security Income rent a one bedroom apartment for less than 50% of their monthly income. In fact, on average in the state of Missouri, an individual with SSI renting a one bedroom unit pays 83% of their income for housing. The situation is far more difficult for a parent with a child or children.

The housing affordability crisis is much the same for individuals who do not receive disability income and work jobs that pay minimum wage. To afford rent for a one bedroom apartment in Missouri, an individual would need to work at least 40 hours per week in a job paying over \$7.00 per hour. In most areas an individual would need to earn over \$8.00 per hour to afford a one bedroom apartment. Statewide the average hourly wage needed to rent a one bedroom apartment is \$9.62. However, many individuals with disabilities cannot work a 40 hour week making it more difficult to obtain and maintain housing.

NEW DECISION ITEM
RANK: 024 **OF**

Department: Mental Health	Budget Unit: <u>65198C</u>			
Division: Office of Director				
DI Name: Stable Housing - Stable Communities DI#: <u>1650042</u>				
3. WHY IS THIS FUNDING NEEDED? (Continued)				
State and Metropolitan Statistical Area				
	<u>SSI Monthly Payment</u>	<u>% SSI for Efficiency Apt.</u>	<u>% SSI for 1-Bedroom</u>	<u>Wages Needed for 1 Bedroom</u>
Bates County	\$603	51.6%	60.7%	\$7.04
Calloway County	\$603	67.3%	68.0%	\$7.88
Columbia	\$603	65.0%	77.8%	\$9.02
Dallas County	\$603	51.6%	67.0%	\$7.77
Jefferson City	\$603	60.5%	66.7%	\$7.73
Joplin	\$603	56.4%	67.7%	\$7.85
Kansas City	\$603	85.9%	103.2%	\$11.96
McDonald County	\$603	63.0%	63.2%	\$7.33
Moniteau County	\$603	51.9%	60.7%	\$7.04
Polk County	\$603	51.6%	60.4%	\$7.00
Springfield	\$603	59.4%	70.0%	\$8.12
St. Joseph	\$603	56.9%	70.3%	\$8.15
St. Louis	\$603	82.4%	89.4%	\$10.37
Washington County	\$603	60.7%	70.6%	\$8.19
Non-Metropolitan Areas	\$603	61.3%	66.0%	\$7.65
State Average	\$603	73.7%	83.0%	\$9.62

Inadequate affordable housing resources in Missouri exacerbate the housing crisis for people with disabilities. Section 8 wait lists across the state are closed. It can take 5 years or longer to get a voucher. Mainstream Section 8 vouchers for people with disabilities have not been funded by Housing and Urban Development (HUD) for two years. Overall, HUD funding decreased during the past 10 years. Shelter Plus Care rent assistance offered by DMH can only pay rent for disabled clients who meet the HUD definition of homeless, they must be on the streets or in an emergency shelter. And, many areas of the state experience a shortage of affordable housing stock. Housing units that are not only affordable but meet minimum Housing Quality Standards are difficult to find in many areas of the state.

People with mental illness, substance abuse issues and those dually diagnosed often end up homeless, living on the streets or in emergency shelters. They frequent hospital emergency rooms and inpatient treatment facilities. If the situation is a single mother with children, those children end up in the state foster care system. These situations cost the state far more in revenue than the actual cost of providing housing. The average cost of a 15 day hospital stay is \$7,485. If that is multiplied by an average number of four annually for an individual who is homeless or in an unstable housing situation, then hospitalization costs the state of Missouri \$29,940. The average cost to house an individual for one year in independent housing is \$6,000 - \$6,800. Providing housing stability for someone, where they can receive effective treatment and medications can eliminate or reduce the need for hospitalization. Thus, providing housing for that same individual can result in savings to the state of over \$20,000.

NEW DECISION ITEM
RANK: 024 OF _____

Department:	Mental Health
Division:	Office of Director
DI Name:	Stable Housing - Stable Communities DI#: 1650042

Budget Unit: 65198C

3. WHY IS THIS FUNDING NEEDED? (Continued)

In January 2007 the Governor's Committee to End Homelessness in collaboration with the Balance of State Continuum of Care and local Continua of Care in other areas of the state conducted a point in time count of homeless people in Missouri. There were 5,803 people identified in that count. Of those counted, 707 had a mental illness; 1,019 had substance abuse issues and 340 were Veterans.

While DMH has aggressively pursued federal funding to provide rental assistance to people with disabilities who have had to stay in emergency shelters or on the street, a much larger population of disabled people and their families struggle without assistance to meet their housing needs because they do not fit the narrow federal definition of homelessness. The current situation forces people to become homeless before they can obtain meaningful, permanent housing assistance. Numerous studies have shown that stable housing prevents homelessness, relapse and recidivism. Stable housing allows families who have had children placed in foster care due to inadequate housing to be reunited. Housing assistance costs are a small fraction of what it costs to help a family out of homelessness once they have fallen into it.

Safe, decent, affordable housing provides the foundation for effective delivery of treatment and services. It is extremely difficult to deliver effective mental health and treatment services to families and individuals who live with the constant threat of losing their homes or who have no permanent home. The problem is made worse by a lack of affordable housing stock and a lack of housing assistance targeted at people with disabilities. This initiative can vastly improve the effectiveness of treatment and services for under-housed people and help prevent them from becoming homeless.

NEW DECISION ITEM
RANK: 024 **OF _____**

Department: Mental Health	Budget Unit: 65198C
Division: Office of Director	
DI Name: Stable Housing - Stable Communities DI#: 1650042	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

DMH Rental Assistance Program: \$750,000 The requested amount will provide for one year of rental assistance for approximately 125 households. Tenants will contribute 30% of their income toward rent as in the Section 8 and Shelter Plus Care programs. This program income pays for an administrative fee of 8-10% to regional housing agencies that implement the program in local communities by performing Housing Quality Standard (HQS) inspections and paying monthly rent to landlords. Income from tenant rent collected can also allow the program to increase the number of households served. DMH experience with the HUD funded Shelter Plus Care program indicates that an additional 10% can typically be served, increasing the total households to 150+. In addition, this item contains CPS services and supports that are required as individuals are moved from RCF living arrangements into community-based settings. To be effective, this item needs to be funded on an annual basis.

Housing Development: \$150,000 The requested amount would provide \$20,000 to \$50,000 seed money per affordable housing project developed. DMH experience and involvement with other HUD, United States Department of Agriculture Rural Development (USDA RD) and Missouri Housing Development Commission (MHDC) projects indicates development would begin during FY 2009 and attain completion over the following 1-2 years. DMH estimates that we will collaborate and provide assistance in developing 3 - 8 affordable housing projects serving 40 - 60 households. It is estimated that for each \$1 spent, at least \$5 - \$8 of additional funding will be leveraged from other sources to develop affordable housing units. Thus, \$100,000 can potentially leverage an additional \$800,000 to develop affordable housing stock for low to moderate income people with disabilities and their families.

Housing Resources Coordinators: \$100,000. The requested amount would provide an average of \$50,000 per year for two regional positions that would be contracted through local mental health service providers, housing agencies and non-profit organizations having experience in providing the housing assistance. To be effective, this item needs to be funded on an annual basis.

HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	2792	PSD	0101	\$1,000,000
GOVERNOR RECOMMENDS:				
The Governor did not recommend this decision item.				

NEW DECISION ITEM

RANK: 024 OF _____

Department: Mental Health
 Division: Office of Director
 DI Name: Stable Housing - Stable Communities DI#: 1650042

Budget Unit: 65198C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Program Distributions (800)	1,000,000		0				1,000,000		
Total PSD	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Rental Assistance Program (RAP) Clients That Maintain Housing Stability for 1 Year or More

Percent of RAP Clients That Increase Employment/Income

Number of Housing Units Produced

6b. Provide an efficiency measure.

Housing Units Funded (210)/Actual Occupancy (250)*

*The number of units funded is less than actual occupancy since the clients pay a portion of their rent. This allows for more units to be rented, therefore potentially serving more clients.

Amount of funding leveraged for development and rehab of housing units.

NEW DECISION ITEMRANK: 024 OF _____

Department:	Mental Health
Division:	Office of Director
DI Name:	Stable Housing - Stable Communities DI#: 1650042

Budget Unit: 65198C**6. PERFORMANCE MEASURES (Continued)**

- 6c.** **Provide the number of clients/individuals served, if applicable.**
DMH will track the number of clients served.
- 6d.** **Provide a customer satisfaction measure, if**
Client Survey at recertification
Web site survey (In process of development)

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The DMH Housing Team, including the two Regional Housing Resource Coordinators, will work to collaborate and create partnerships toward developing a wide range of housing options that are affordable and accessible, integrated in communities and provide real choice for consumers and families. The DMH Housing Team will provide the leadership to effectively engage local communities in developing partnerships and in seeking available funding and resources to increase the development of safe, affordable housing for people with disabilities in their communities.

- 1) Create a DMH Rental Assistance Program (RAP) that provides rental assistance for a range of housing options, including the creation of transitional housing programs using successful evidence-based practices based on models such as Amethyst Place in Kansas City (supportive transitional housing for women in recovery and their children) and Release to Rent (DOC supportive transitional housing); rental assistance program for "frequent flyers"; rental assistance for long-term permanent housing linked to mental health supportive services; and bridge subsidies for temporary rental assistance for disabled persons waiting for Section 8 rental assistance;
- 2) Facilitate housing development to increase the stock of affordable housing. DMH would partner with community housing agencies to provide seed money and leverage additional funding for building or rehabilitating small developments targeted at persons with disabilities; and
- 3) Provide housing resource coordination through two regional Housing Resource Coordinators contracted with DMH through local mental health providers and housing agencies. The Housing Resource Coordinators will help disabled clients find decent and safe rental units and obtain rental assistance; make home visits to clients to assure they maintain stable housing situations; help clients maintain connections to necessary mental health, health and supportive services; provide a liaison between landlord, tenants and/or service providers; and assure that service providers, consumers and families have information about local housing resources.

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSING ASSISTANCE									
DMH STABLE HOUSING-STABLE COMM - 1650042									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

1/15/08 20:46
im_didetail

NEW DECISION ITEM

RANK: 031 OF _____

Department: Mental Health	Budget Unit: 65198C								
Division: Office of Director									
DI Name: Shelter Plus Care Grants	DI#: 1650035								
1. AMOUNT OF REQUEST									
FY 2009 Budget Request				FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	
EE	0	0	0	0	EE	0	0	0	
PSD	0	578,040	0	578,040	PSD	0	578,040	0	
TRF	0	0	0	0	TRF	0	0	0	
Total	0	578,040	0	578,040	Total	0	578,040	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate	X	Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Department has applied for Shelter Plus Care Grants for Columbia, Jefferson City, St. Charles, St. Louis City and Kansas City areas. These grants will provide rental assistance to the homeless population that are the hardest to reach - individuals with serious mental illness, chronic substance and/or alcohol abuse issues, co-occurring diagnosis, HIV/AIDS and developmental disabilities. The grants will serve eighty-nine (89) individuals for up to 5 years for a total amount of \$2,890,200.</p>									

NEW DECISION ITEM

RANK: 031 OF _____

Department: Mental Health
 Division: Office of Director
 DI Name: Shelter Plus Care Grants
 DI#: 1650035

Budget Unit: 65198C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Funding levels were determined based on requirements of the federal grant application. This is a five year grant to serve 89 individuals at an average annual cost of \$6,494 per individual. Total annual cost is \$578,040.

HB Section	Approp	Type	Fund	Amount
10.060 - Housing Assistance	1681	PSD	0148	\$578,040

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)			578,040				578,040		
Total PSD	0		578,040		0		578,040		0
Grand Total	0	0.00	578,040	0.00	0	0.00	578,040	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)			578,040				578,040		
Total PSD	0		578,040		0		578,040		0
Grand Total	0	0.00	578,040	0.00	0	0.00	578,040	0.00	0

NEW DECISION ITEM
 RANK: 031 OF

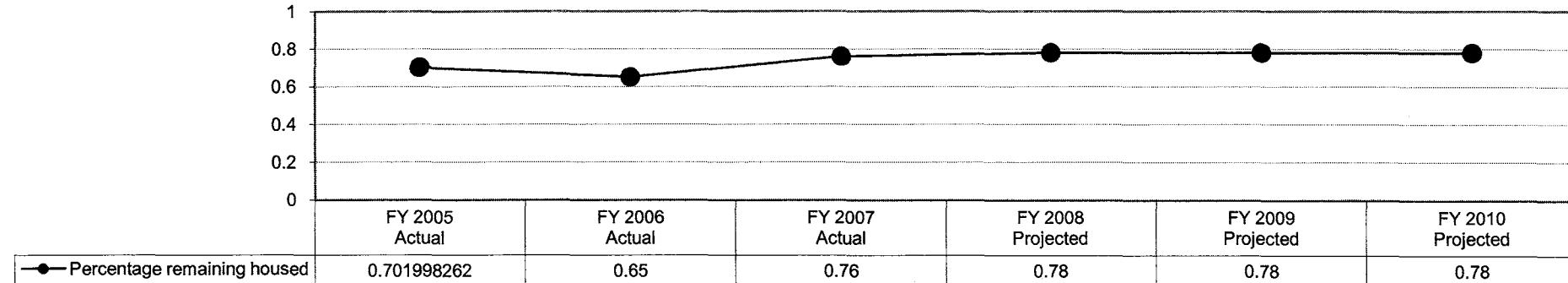
Department:	Mental Health
Division:	Office of Director
DI Name:	Shelter Plus Care Grants
	DI#:

Budget Unit: 65198C

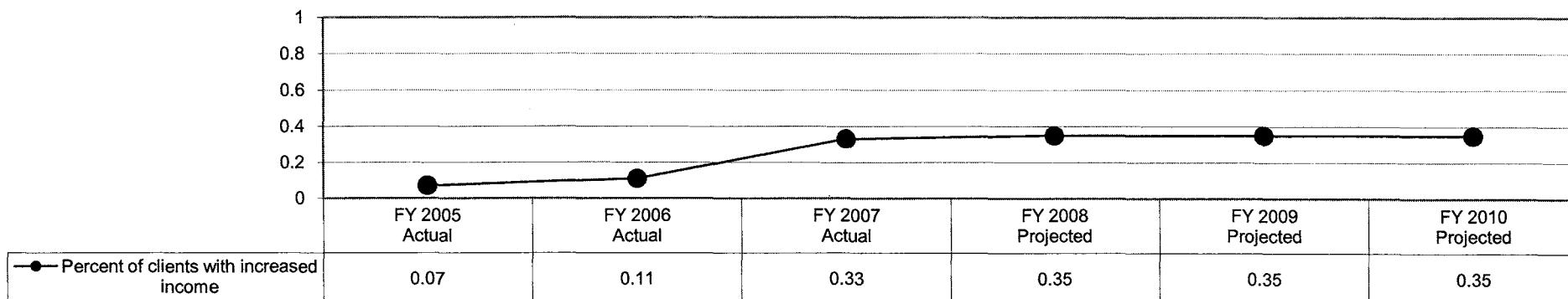
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Stable Housing for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



NEW DECISION ITEM
RANK: 031 **OF**

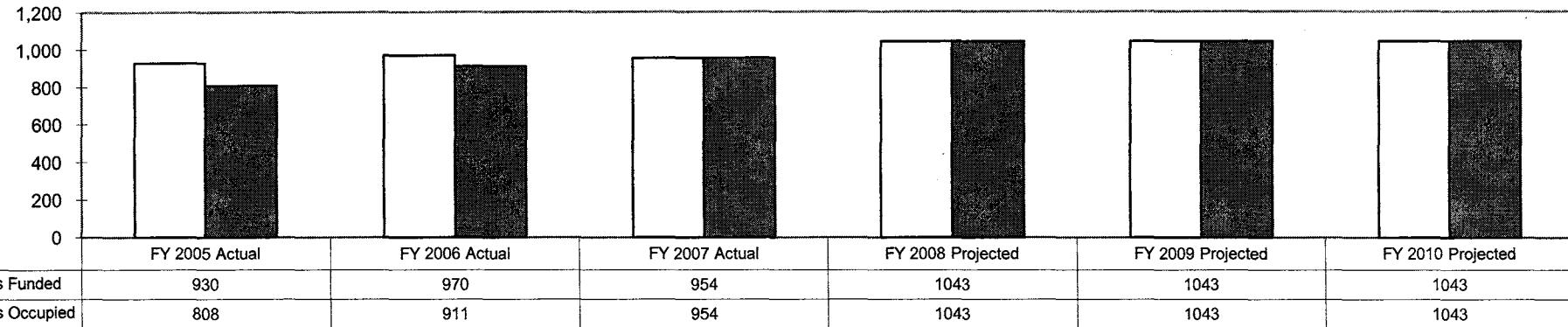
Department:	Mental Health
Division:	Office of Director
DI Name:	Shelter Plus Care Grants
	DI#:

Budget Unit: 65198C

6. PERFORMANCE MEASURES (Continued)

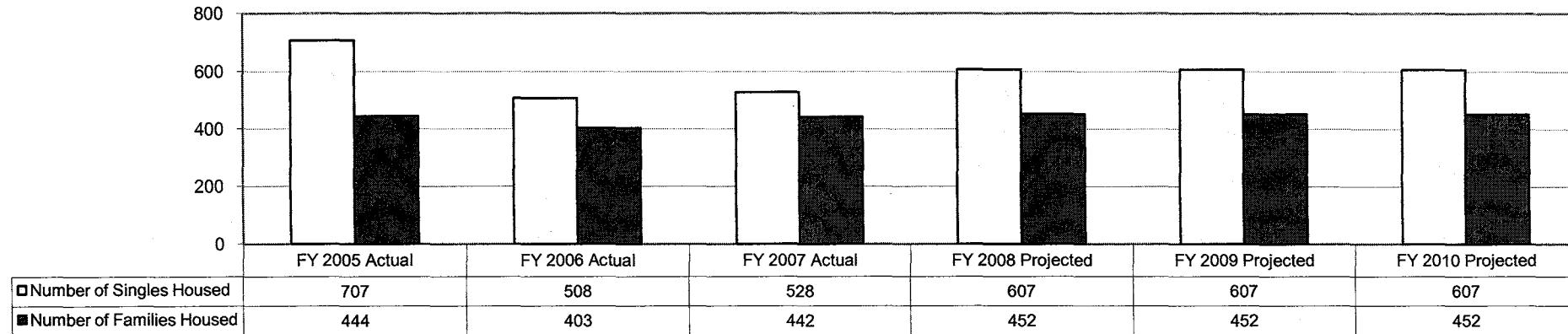
6b. Provide an efficiency measure.

Housing Units and Occupancy Rate



6c. Provide the number of clients/individuals served, if applicable.

Individuals and Families w/Children Housed



NEW DECISION ITEM
RANK: 031 OF

Department:	Mental Health	Budget Unit:	<u>65198C</u>
Division:	Office of Director		
DI Name:	Shelter Plus Care Grants	DI#:	<u>1650035</u>
6. PERFORMANCE MEASURES (Continued)			
6d.	Provide a customer satisfaction measure, if available. Client Satisfaction surveys were developed and distributed during FY2007. Results are not yet available but anticipate results by the end of FY 2008.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Participants will be actively involved in assessments of their individual needs and development of service plans and preferences for housing options that will provide stable housing and opportunities for employment. Increase income via benefits and/or employment.			

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
DMH SHELTER PLUS CARE GRANTS - 1650035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	578,040	0.00	578,040	0.00
TOTAL - PD	0	0.00	0	0.00	578,040	0.00	578,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$578,040	0.00	\$578,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$578,040	0.00	\$578,040	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46
im_didetail

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	10,675,680	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,735,525	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	17,411,205	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL	17,411,205	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$17,411,205	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00

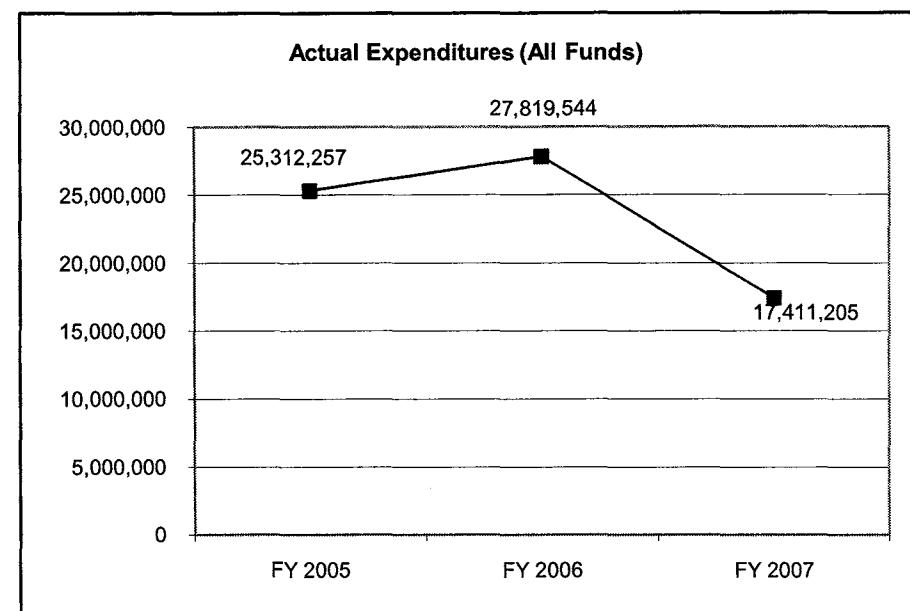
1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65237C																																																																																
Division: Office of Director																																																																																	
Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments																																																																																	
1. CORE FINANCIAL SUMMARY																																																																																	
<table> <thead> <tr> <th colspan="4">FY 2009 Budget Request</th> <th>FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>11,000,000</td> <td>8,000,000</td> <td>19,000,000 E</td> <td>PSD</td> <td>0</td> <td>11,000,000</td> <td>8,000,000</td> <td>19,000,000 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td><td>0</td><td>11,000,000</td><td>8,000,000</td><td>19,000,000 E</td><td>Total</td><td>0</td><td>11,000,000</td><td>8,000,000</td><td>19,000,000 E</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>		FY 2009 Budget Request				FY 2009 Governor's Recommendation	GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	0	EE	0	0	0	EE	0	0	0	0	PSD	0	11,000,000	8,000,000	19,000,000 E	PSD	0	11,000,000	8,000,000	19,000,000 E	TRF	0	0	0	TRF	0	0	0	0	Total	0	11,000,000	8,000,000	19,000,000 E	Total	0	11,000,000	8,000,000	19,000,000 E	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
FY 2009 Budget Request				FY 2009 Governor's Recommendation																																																																													
GR	Federal	Other	Total	GR	Federal	Other	Total																																																																										
PS	0	0	0	PS	0	0	0	0																																																																									
EE	0	0	0	EE	0	0	0	0																																																																									
PSD	0	11,000,000	8,000,000	19,000,000 E	PSD	0	11,000,000	8,000,000	19,000,000 E																																																																								
TRF	0	0	0	TRF	0	0	0	0																																																																									
Total	0	11,000,000	8,000,000	19,000,000 E	Total	0	11,000,000	8,000,000	19,000,000 E																																																																								
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																								
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																																								
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																																																	
Other Funds:	Mental Health Intergovernmental Transfer Fund (IGT) (0147)-\$8,000,000																																																																																
Notes:	An "E" is requested on Federal Funds Approp 5905.																																																																																
2. CORE DESCRIPTION																																																																																	
<p>Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (MR habilitation centers).</p>																																																																																	
<p>The Upper Payment Limit regulation was established in 1981 and was initially designed to:</p> <ul style="list-style-type: none"> • Set a maximum cap/ceiling on payments to facilities • Allow states the flexibility to pay providers differently accounting for higher costs • Set reasonable rates that reflect the volume and costs of Medicaid services, and • Ensure that safety net services would be sufficiently funded. 																																																																																	
<p>Claims could result in annual collections of approximately \$10 million for ICF/MR facilities. This authority provides the mechanism to capture the additional federal funds.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Not Applicable																																																																																	

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65237C			
Division:	Office of Director							
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments							
4. FINANCIAL HISTORY								
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.				
Appropriation (All Funds)	25,000,000	28,174,396	27,500,000	19,000,000	E			
Supplemental - Gov Rec	500,000	0	0	N/A				
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	25,500,000	28,174,396	27,500,000	N/A				
Actual Expenditures (All Funds)	25,312,257	27,819,544	17,411,205	N/A				
Unexpended (All Funds)	187,743	354,852	10,088,795	N/A				
Unexpended, by Fund:								
General Revenue	0	0	0	N/A				
Federal	1,306	0	5,824,320	N/A				
Other	186,437	354,852	4,264,475	N/A				
			(1)					
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.								
NOTES:								
(1) In FY 2008, excess authority of \$8,500,000 was reduced due to adjustments in the per diem rates for the Habilitation Centers.								



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	17,411,205	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL - PD	17,411,205	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$17,411,205	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$10,675,680	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$6,735,525	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	904,959	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	904,959	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	904,959	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$904,959	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: General Revenue Transfer Section	Budget Unit: 65248C																																																																																																						
1. CORE FINANCIAL SUMMARY <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2009 Budget Request</th> <th colspan="3">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>850,000</td> <td>0</td> <td>850,000</td> <td>TRF</td> <td>0</td> <td>850,000</td> <td>0</td> <td>850,000</td> </tr> <tr> <td>Total</td> <td>0</td> <td>850,000</td> <td>0</td> <td>850,000</td> <td>Total</td> <td>0</td> <td>850,000</td> <td>0</td> <td>850,000</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> <td colspan="5"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="5">Other Funds: None.</td> <td colspan="5">Other Funds: None.</td> </tr> </tbody> </table>			FY 2009 Budget Request			FY 2009 Governor's Recommendation			GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	0	0	0	0	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	850,000	0	850,000	TRF	0	850,000	0	850,000	Total	0	850,000	0	850,000	Total	0	850,000	0	850,000	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					Other Funds: None.					Other Funds: None.				
	FY 2009 Budget Request			FY 2009 Governor's Recommendation																																																																																																			
	GR	Federal	Other	Total	GR	Federal	Other	Total																																																																																															
PS	0	0	0	0	PS	0	0	0																																																																																															
EE	0	0	0	0	EE	0	0	0																																																																																															
PSD	0	0	0	0	PSD	0	0	0																																																																																															
TRF	0	850,000	0	850,000	TRF	0	850,000	0	850,000																																																																																														
Total	0	850,000	0	850,000	Total	0	850,000	0	850,000																																																																																														
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																																														
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																																																														
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																																		
Other Funds: None.					Other Funds: None.																																																																																																		
2. CORE DESCRIPTION <p>This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for the movement of \$850,000 Medicaid earnings generated from state-operated waiver funds by the Department to be transferred to General Revenue to support program funds appropriated to the Department as General Revenue.</p>																																																																																																							
3. PROGRAM LISTING (list programs included in this core funding) <p>Not Applicable.</p>																																																																																																							

CORE DECISION ITEM

Department:	Mental Health			Budget Unit:	65248C								
Division:	Office of Director												
Core:	General Revenue Transfer Section												
4. FINANCIAL HISTORY													
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.									
Appropriation (All Funds)	0	2,700,000	2,700,000	850,000									
Less Reverted (All Funds)	0	0	0	N/A									
Budget Authority (All Funds)	0	2,700,000	2,700,000	N/A									
Actual Expenditures (All Funds)	0	2,700,000	904,959	N/A									
Unexpended (All Funds)	0	0	1,795,041	N/A									
Unexpended, by Fund:													
General Revenue	0	0	0	N/A									
Federal	0	0	1,795,041	N/A									
Other	0	0	0	N/A									
	(1)		(2)										
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2005</td> <td>0</td> </tr> <tr> <td>FY 2006</td> <td>2,700,000</td> </tr> <tr> <td>FY 2007</td> <td>904,959</td> </tr> </tbody> </table>						Fiscal Year	Expenditure (All Funds)	FY 2005	0	FY 2006	2,700,000	FY 2007	904,959
Fiscal Year	Expenditure (All Funds)												
FY 2005	0												
FY 2006	2,700,000												
FY 2007	904,959												
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.													
NOTES:													
(1) This appropriated transfer section from Federal to GR was created in Fiscal Year 2006. It was previously a transfer from GRRF to GR.													
(2) In FY 2008, excess authority of \$1,850,000 was core reduced due to reduction in State-Operated Waiver earnings.													

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS	904,959	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	904,959	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$904,959	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$904,959	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

DSH TRANSFER

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	42,364,701	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	42,364,701	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL	42,364,701	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$42,364,701	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

Department: Mental Health	Budget Unit: <u>65250C</u>																												
Division: Office of Director																													
Core: DSH Transfer Section																													
1. CORE FINANCIAL SUMMARY																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2009 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>37,304,309</td> <td>37,304,309 E</td> </tr> <tr> <td>Total</td><td>0</td><td>37,304,309</td><td>37,304,309 E</td> </tr> </tbody> </table>	FY 2009 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	37,304,309	37,304,309 E	Total	0	37,304,309	37,304,309 E	
FY 2009 Budget Request																													
GR	Federal	Other	Total																										
PS	0	0	0																										
EE	0	0	0																										
PSD	0	0	0																										
TRF	0	37,304,309	37,304,309 E																										
Total	0	37,304,309	37,304,309 E																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>37,304,309</td> <td>37,304,309 E</td> </tr> <tr> <td>Total</td><td>0</td><td>37,304,309</td><td>37,304,309 E</td> </tr> </tbody> </table>	FY 2009 Governor's Recommendation				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	37,304,309	37,304,309 E	Total	0	37,304,309	37,304,309 E	
FY 2009 Governor's Recommendation																													
GR	Federal	Other	Total																										
PS	0	0	0																										
EE	0	0	0																										
PSD	0	0	0																										
TRF	0	37,304,309	37,304,309 E																										
Total	0	37,304,309	37,304,309 E																										
FTE 0.00 0.00 0.00 0.00	FTE 0.00 0.00 0.00 0.00																												
Est. Fringe 0 0 0 0	Est. Fringe 0 0 0 0																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																													
Other Funds: None.	Other Funds: None.																												
Notes: An "E" is requested for Federal Funds Approp T906.	Notes: An "E" is recommended for Federal Funds Approp T906.																												
2. CORE DESCRIPTION																													
This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.																													
The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.																													
3. PROGRAM LISTING (list programs included in this core funding)																													
Not Applicable.																													

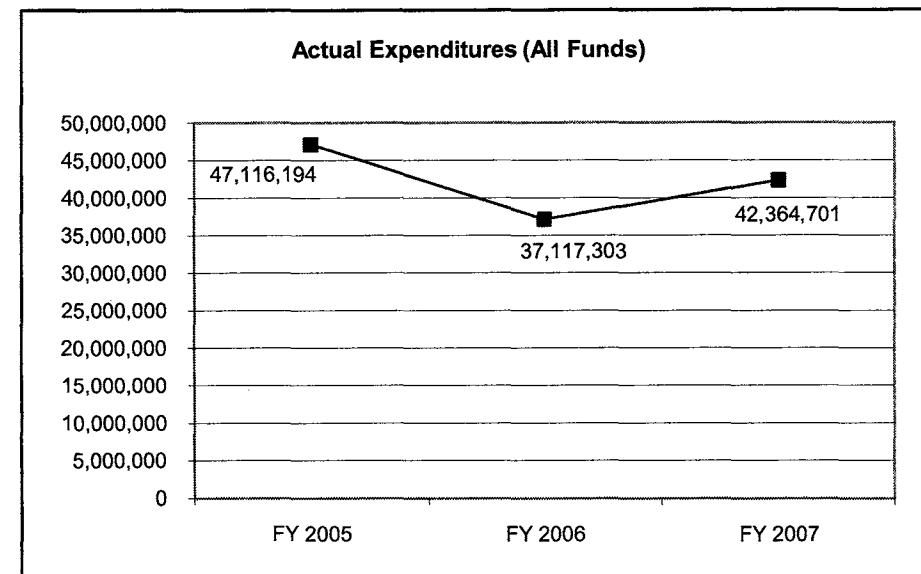
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit: 65250C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	50,423,691	37,304,309	42,364,701	37,304,309	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	50,423,691	37,304,309	42,364,701	N/A	
Actual Expenditures (All Funds)	47,116,194	37,117,303	42,364,701	N/A	
Unexpended (All Funds)	<u>3,307,497</u>	<u>187,006</u>	<u>0</u>	<u>N/A</u>	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	3,307,497	187,006	0	N/A	
Other	0	0	0	N/A	
	(1)	(2)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The increase in authority in FY '05 is due to a change in the DSH cap that increased the amount that can be paid to mental institutions. Approximately \$13 million was a one-time back claim in FY 2005.
- (2) In FY 2007, the federal "E" appropriation was increased by \$5,060,392.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
DEPARTMENT CORE REQUEST	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	

Report 10 - FY 2009 Governor Recommends

	DECISION ITEM DETAIL								
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DSH TRANSFER									
CORE									
FUND TRANSFERS	42,364,701	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
TOTAL - TRF	42,364,701	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
GRAND TOTAL	\$42,364,701	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$42,364,701	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

1/15/08 20:46

im_didetail

**MRDD FED TO GR
APPROP TRANSFER**

Report 9 - FY 2009 Governor Recommends

DECISION ITEM SUMMARY

Budget Unit	FY 2007 Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MRDD GR TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	3,102,342		0.00	700,000		0.00	700,000		0.00
TOTAL - TRF	3,102,342		0.00	700,000		0.00	700,000		0.00
TOTAL	3,102,342		0.00	700,000		0.00	700,000		0.00
GRAND TOTAL	\$3,102,342		0.00	\$700,000		0.00	\$700,000		0.00

1/15/08 20:39
im_disummary

CORE DECISION ITEM

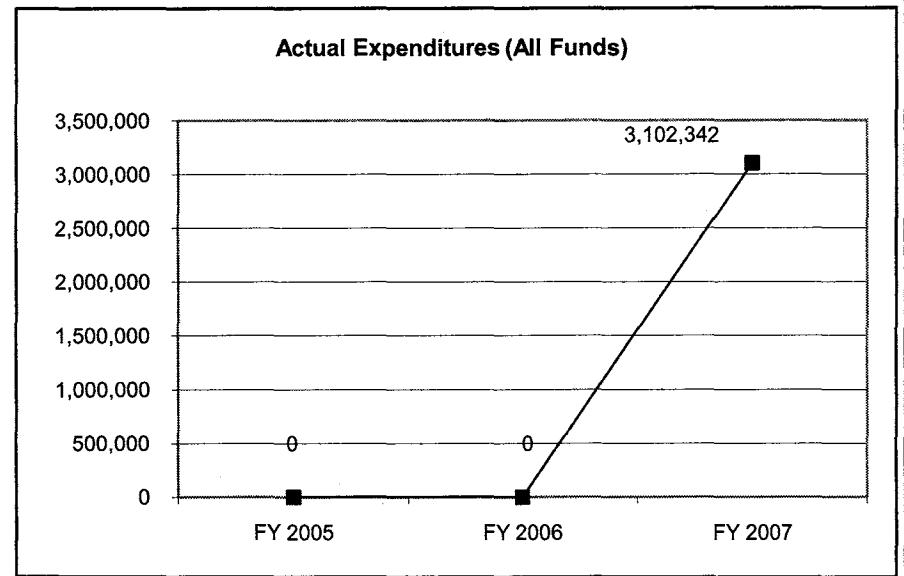
Department: Mental Health				Budget Unit: 65252C
Division: Office of Director				
Core: MRDD Fed to GR Approp Transfer				
1. CORE FINANCIAL SUMMARY				
FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	700,000	0	700,000
Total	0	700,000	0	700,000
FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	700,000	0	700,000
Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00
 Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.			
 2. CORE DESCRIPTION				
<p>This appropriated transfer section allows for the transfer of approximately \$700,000 in earnings generated from a revenue maximization project to be transferred to GR for the purpose of funding the Habilitation Centers Staffing Standards Pool.</p>				
 3. PROGRAM LISTING (list programs included in this core funding)				
<p>Not Applicable.</p>				

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65252C
Division:	Office of Director		
Core:	MRDD Fed to GR Approp Transfer		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	N/A	3,230,000	700,000
Less Reverted (All Funds)	0	N/A	0	N/A
Budget Authority (All Funds)	0	N/A	3,230,000	N/A
Actual Expenditures (All Funds)	0	N/A	3,102,342	N/A
Unexpended (All Funds)	0	N/A	127,658	N/A
Unexpended, by Fund:				
General Revenue	0	N/A	0	N/A
Federal	0	N/A	127,658	N/A
Other	0	N/A	0	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) This appropriated transfer section from FED to GR was created in FY'07. This includes \$1,900,000 one-time cash to be transferred to GR.
- (2) In FY 2008, along with the reduction of the \$1,900,000 one time funding and additional \$630,000 in excess authority was reduced. The reduction of excess authority is due to revised projections on Medicare cost-based Physician Reimbursement earnings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MRDD GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	

Report 10 - FY 2009 Governor Recommends

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
MRDD GR TRANSFER								
CORE								
FUND TRANSFERS	3,102,342	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	3,102,342	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$3,102,342	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,102,342	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/15/08 20:46

im_didetail

SECTION TOTAL

FY 2009 BUDGET OCTOBER REQUEST
OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,901,959	124.94	\$4,341,655	0.00	\$13,243,614	124.94
FEDERAL	0148	\$33,039,099	32.41	\$2,035,020	0.00	\$35,074,119	32.41
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,086,848	11.50	\$0	0.00	\$2,086,848	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$52,097,906	168.85	\$6,376,675	0.00	\$58,474,581	168.85

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2009 BUDGET GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,887,090	124.94	\$1,599,732	0.00	\$10,486,822	124.94
FEDERAL	0148	\$33,039,099	32.41	\$2,335,524	0.00	\$35,374,623	32.41
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,086,848	11.50	\$24,102	0.00	\$2,110,950	11.50
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
FACILITIES MAINTENANCE & RESERVE FUND	0124	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND HEALTH CARE	0640	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND TOBACCO PREVENTION	0643	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$53,333,037	168.85	\$3,959,358	0.00	\$57,292,395	168.85

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Facilities Maintenance & Reserve Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**GLOSSARY
FUNDING SOURCES**

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future.

**GLOSSARY
FUNDING SOURCES**

Inmate Revolving Fund (IRF) (Continued): The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are two sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and the other is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY
BUDGET DEFINITIONS

Baseline - a trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System)

Budget Object Budget Class (BOBC) - related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..)

Budgeting Organization - an organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction -This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency

Cost-of-Living Adjustment (COLA) - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

**GLOSSARY
BUDGET DEFINITIONS**

Decision Item Number - a reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30)

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

**GLOSSARY
BUDGET DEFINITIONS**

Match Requirement - a condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - a number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

Withhold - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ARC	Association for Retarded Citizens of the United States
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Mental Retardation and Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FQHC	Federally Qualified Health Center
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (MR/DD facilities)
HCFA	Health Care Financing Administration
HCS	House Committee Substitute

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRS	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Mental Retardation and Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of MRDD for the MO HealthNet Waiver program

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (MRDD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MIDD	Mentally Ill and Developmentally Disabled
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRS	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MRDD	Division of Mental Retardation and Developmental Disabilities
MR/MI	Mentally Retarded and Mentally Ill (dually diagnosed)
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDCC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASMHPD	National Association of State Mental Health Program Directors
NASMRPD	National Association of State Mental Retardation Program Directors

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NPN	National Prevention Network
NWPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
OQM	Office of Quality Management (formerly Office of Departmental)
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QMHP	Qualified Mental Health Professional
QMRP	Qualified Mental Retardation Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RAM	(Mental) Retardation Association of Missouri
RC	Regional Center (MR/DD facilities)
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RSMo	Revised Statutes of Missouri

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the mentally retarded and Developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the federal Social Security Act
TITLE XIX	The MO HealthNet Program under the federal Social Security Act
TITLE XX	The Social Services program under the federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs